

FY 04-05 Capital Improvement Program

January 2005 Progress Report



City of Milpitas
California



MEMORANDUM

Engineering Division



To: Honorable Mayor and City Council

Through: Charlie Lawson, Interim City Manager
Greg Armendariz, Acting Assistant City Engineer

From: Doug De Vries, Associate Engineer

Subject: **Capital Improvement Program (CIP) January, 2005 Progress Report**

Date: **February 15th, 2005**

Attached is the January edition of the CIP Progress Report with the highlights, program summary information, and detail sheets for each project. This is the second progress report for FY 04-05. The priorities have been updated accordingly. The indexes showing projects sorted by name and project number are now in the back of the report.

Engineering is implementing the CIP projects based on the priorities shown. Construction projects are listed first and represent the highest priority for our staff. This ensures that the quality of the finished product is maintained at the highest level possible.

cc.: Planning Commission, Interim City Manager, Department and Division Heads, Project Managers





CAPITAL IMPROVEMENT PROGRAM MANAGEMENT REPORT AS OF JANUARY 2005





4086 Abel Right Turn Lane



Sewer Pump Station



5074 Berryessa Creek Trail



5058 Hall Park



7076 ARV Modifications.



Tasman/I-880



Priority Ranking for Projects in Construction

| Page Number | Priority | Project Number | Project Name |
|------------------------|-----------------|---------------------------|---|
| 9 | 1 | 6079 | Main SPS Site Improvements |
| 10 | 2 | 8151 | Interim Senior Center |
| 11 | 3 | 4170 | Hwy 237/I880 Interchange (By VTA) |
| 12 | 4 | 5074 | Berryessa Creek Trail, Reach 3 |
| 13 | 5 | 4186 | Right Turn Lane at Abel/Calaveras |
| 14 | 6 | 7086 | Water System Air Relief Valve Modifications |
| 15 | 7 | 4178 | Great Mall/I-880 Capacity Improvements |
| 16 | 8 | 4200P3 | Singley Area Street Rehabilitation Phase 3 |
| 17 | 9 | 5058 | Hall Park Walkway Improvements |
| 18 | 10 | 4223 | Annual Street Resurfacing Project 2005 |
| 19 | 11 | 8168 | Curtis Ave Improvements |
| 20 | 12 | 7083 | Hillside Water System Improvements |
| 21 | 13 | 4222 | Marylinn Drive Sidewalk Extension |

Priority Ranking for Projects in Planning and Design

| Page Number | Priority | Project Number | Project Name |
|----------------|----------|-------------------|---|
| 22 | 14 | 8162 | Library Design |
| 23 | 15 | 8152 | Main Street Precise Plan & Streetscape Study |
| 24 | 16 | 8153 | Library Utilities Improvements |
| 25 | 17 | 8161 | Midtown East & West Parking Garage Design |
| 26 | 18 | 3394 | Milpitas Library PreDesign |
| 27 | 19 | 8103 | Senior Housing Project |
| 28 | 20 | 8154 | Midtown Parking Garage Appraisals |
| 29 | 21 | 8157 | Abel Street Midtown Improvements |
| 30 | 22 | 8165 | Main Street Midtown Improvements |
| 31 | 23 | 8164 | Bart Extension Coordination and Planning |
| 32 | 24 | 4206 | Coyote Creek Trail Reach 1 |
| 33 | 25 | 4202 | Calaveras Blvd. R/R Overcrossing Landscaping |
| 34 | 26 | 4225 | S. Park Victoria Drive Pavement Rehabilitation, Phase 1 & 2 |
| 35 | 27 | 5053 | Hetch-Hetchy R/W Landscape Renovation |
| 36 | 28 | 8160 | Sports Center Large Gym Improvements |
| 37 | 29 | 5069 | Athletic Court Rehabilitation - 2005 |
| 38 | 30 | 8102 | Community Center Renovation |
| 39 | 31 | 5055 | Alviso Adobe Renovation |
| 40 | 32 | 8149 | Sports Center Master Plan Improvements: Phase 1 |
| 41 | 33 | 8140 | Oakcreek Pump Station Engine Replacement |
| 42 | 34 | 6073 | Sewer Deficiency & Structural Correction Program |
| 43 | 35 | 7084 | Los Coches Water Valve Replacement |
| 44 | 36 | 8138 | Berryessa Pump Station Improvements |
| 45 | 37 | 3391 | Abbott Pump Replacement |
| 46 | 38 | 7101 | Gibraltar Reservoir and Pump Station |
| 47 | 39 | 7098 | South Milpitas Water Line Replacement |
| 48 | 40 | 8134 | Senior Center Renovation |
| 49 | 41 | 8137 | City Gateway Identification Signs |
| 50 | 42 | 8155 | Calaveras/Abel Dual Left turn Lane |
| 51 | 43 | 8163 | Sports Center Underwater Pool Lighting |
| 52 | 44 | 4179 | Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2 |
| 53 | 45 | 7100 | Water System Seismic Improvements |
| 54 | 46 | 7076P2 | Well Upgrade Program Phases 2 |
| 55 | 47 | 4203 | Backflow Device Installation |
| 56 | 48 | 6082 | Recycled In Kind Services |
| 57 | 49 | 7070 | Pressure Reducing Valve Replacement |
| 58 | 50 | 4224 | Abbott Avenue Storm Drain Improvements |

Priority Ranking for Projects in Planning and Design

| Page Number | Priority | Project Number | Project Name |
|-------------|----------|----------------|---|
| 59 | 51 | 4133 | Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig. |
| 60 | 52 | 8167 | Main/Great Mall Dr. Sewer Replacement |
| 61 | 53 | 7091 | City Reservoir Evaluation & Upgrades |
| 62 | 54 | 5079 | Art-In-Your Park Coordination |
| 63 | 55 | 8106 | Storm Water Pump Station Improvement |
| 64 | 56 | 5064 | Ball Park Fence Field Extension |
| 65 | 57 | 5010 | Park Renovation Plan (Park Capital Rehabilitation) |
| 66 | 58 | 4201 | Streetscape Master Plan |
| 67 | 59 | 8083 | Public Works Yard Parking Lot Expansion |
| 68 | 60 | 4067 | Annual Sidewalk Replacement |
| 69 | 61 | 4109 | Street Light Pole Painting |
| 70 | 62 | 4220 | Traffic Signal Cabinet Replacement Program |
| 71 | 63 | 4189 | Traffic Signal Interconnect |
| 72 | 64 | 6101 | Venus Pump Station |
| 73 | 65 | 4173 | Audible Pedestrian Signal Installation |
| 74 | 66 | 7099 | Water Sample Station Improvement |
| 75 | 67 | 7058 | Utility System Monitoring & Control Phase I & II (SCADA) |
| 76 | 68 | 6102 | Wet Weather Sewer Flow Monitoring |
| 77 | 69 | 4158 | Utility Undergrounding |
| 78 | 70 | 5071 | Bobby Sox Field Improvements |
| 79 | 71 | 8135 | Miscellaneous City Buildings Improvements |
| 80 | 72 | 7050 | Cathodic Protection |
| 81 | 73 | 4213 | Alt. Alignment Study Ped/Bicycle Overcrossing |

Miscellaneous Projects

| Page Number | Priority | Project Number | Project Name |
|-------------|----------|----------------|--|
| 82 | N/A | 8110 | New Permits System |
| 83 | N/A | 8131 | Information Management |
| 84 | N/A | 7066 | Miscellaneous Minor Water Projects |
| 85 | N/A | 8107 | Finance System |
| 86 | N/A | 3389 | Expanded Public Safety Technology |
| 87 | N/A | 6057 | Miscellaneous Minor Sewer Projects |
| 88 | N/A | 8093 | Telecommunications Infrastructure |
| 89 | N/A | 4024 | Miscellaneous Minor Traffic Projects |
| 90 | N/A | 3371 | Miscellaneous Minor Storm Drain Projects |
| 91 | N/A | 4167 | Traffic Signal Modifications |

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|----------------|-------------|-----------------------------------|
| Project | 6079 | Main SPS Site Improvements |
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|----------------------|----------|--------------------------|---|
| Updated As Of | 2/4/2004 | Priority Ranking: | 1 |
|----------------------|----------|--------------------------|---|

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|--------------------|---|
| Description | Implement site improvements at the Main Sewage Pump Station. First phase of work includes removal and abatement of hazardous materials, demolition and removal of existing abandoned basins, tanks, piping, control panels & related facilities. A second phase will include storm drainage, paving, fencing, utilities work, other surface improvements at the site. |
|--------------------|---|

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|-------------------------|--------------------------|--------------------------|--------------|
| Project Team | | Project Overview: | Mark Rogge |
| Project Manager: | Steve Erickson | Project Support: | Gail Seeds |
| Inspector: | Shelton Sawyer | Contractor: | ICONCO, Inc. |
| Public Works: | Steve Smith | | |
| Designer: | West Yost and Associates | | |

| | | |
|---------------|---------------------------------------|-----|
| Status | Construction Percent Complete: | 90% |
|---------------|---------------------------------------|-----|

| | |
|---------------------------|---|
| Last Action Taken: | A change order has been issued for the removal of the digester structure. This structure was omitted from the work due to expected high cost. However, the contractor submitted a very reasonable price for this work for a change order. |
|---------------------------|---|

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|---------------------|-----------------------|
| Next Action: | Complete Construction |
|---------------------|-----------------------|

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|-------------------------|--|
| Task Highlights: | |
|-------------------------|--|

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|-----------------|---------------|--------------|
| Schedule | Phase: | Construction |
|-----------------|---------------|--------------|

| | Completion Date |
|---|-----------------|
| Award construction contract - Completed | 9/21/2004 |
| Preconstruction conference - completed | 10/1/2004 |
| Begin construction - Completed | 10/13/2004 |
| Request City Council Authorize CCO #2 - Completed | 12/21/2004 |
| Complete construction | 3/15/2005 |

| | |
|---------------------------|--------------|
| Schedule Comments: | On schedule. |
|---------------------------|--------------|

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|------------------------------|--|---------------------------------|-----------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$1,200,000 | |
| Total Project Budget: | \$1,750,000 | | |
| Uncommitted Balance: | \$268,239 | Actual Delivered Amount* | \$791,279 |

FY 04-05 Deliverable Goal: Start Construction - goal was met. Construction completion in March 2005.

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|------------------------------|
| Project | 8151 | Interim Senior Center |
|----------------|-------------|------------------------------|

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|----------------------|-----------|--------------------------|---|
| Updated As Of | 1/13/2005 | Priority Ranking: | 2 |
|----------------------|-----------|--------------------------|---|

Description

The Interim Senior Center is located at the Cracolice Building, 540 South Abel Street. This project will add approximately 3600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

Project Team

Project Manager: Mark Rogge

Project Overview: Greg Armendariz

Inspector: Shelton Sawyer

Project Support: Neri Fernandez

Public Works: Eddie Loreda

Contractor: Rainis Construction

Designer: Staff/B A Zuhdi

Status

Construction Percent Complete:

Last Action Taken: Interior and Kitchen improvements are 98% complete.
Punch list items being work

Task
Next Action: Monitor contractor warranty on Modular building.
Complete kitchen improvements.
Replace roof.

Highlights: The interim Senior Center has increased senior participation in all programs.

Schedule

Phase: Design

Completion Date

| | |
|---|------------|
| Site Improvements are Complete - Completed | 2/27/2004 |
| Modular Building is Complete and open for use - Completed | 2/28/2004 |
| Complete interior improvement plans - Completed | 12/30/2003 |
| Deliver Modular Buildings - Completed | 12/16/2003 |
| Complete Decking 2nd Gable Roof - Completed | 1/30/2004 |
| Bid opening for Interior improvements - Completed | 5/13/2004 |
| Complete Interior Improvements | 1/26/2005 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$801,400

Uncommitted Balance: \$561

Actual Delivered Amount* \$199,076

FY 04-05 Deliverable Goal: Complete Interior Improvements

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--|
| Project | 4170 | Hwy 237/I880 Interchange (By VTA) |
|----------------|-------------|--|

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|----------------------|-----------------|--------------------------|----------|
| Updated As Of | 2/3/2005 | Priority Ranking: | 3 |
|----------------------|-----------------|--------------------------|----------|

Description

This is a \$74 million project (Milpitas share = \$15.0 million) for the design and construction of the Highway 237/I880 interchange. Construction of "Stage A/B" began in mid 1997-98 and was completed by Caltrans in December 2002. Construction of "Stage C" (HOV ramps in the middle of the interchange and new merging ramps in the southwest quadrant) is currently underway by VTA's contractor.

Project Team

Project Manager: Mike McNeely

Inspector: Caltrans

Public Works: N/A

Designer: Parsons Brinkerhoff
(Designer) BKF
(Construction
Administration)

Project Overview: Greg Armendariz

Project Support: Liz Racca- Johnson

Contractor: RGW Construction

Status

Construction Percent Complete: 90%

Last Action Taken: Completed repaving of Route 237 at the Interchange

Next Action: Complete construction of the new High Occupancy Vehicle direct connector bridge.

Task

Highlights: Currently Milpitas involvement is to transfer the Stage A/B Right of Way to the State, develop a landscape concept with VTA and Caltrans for both stages, and monitor construction of VTA's Stage C to minimize disruption.

Schedule

Phase: Wrap-up Post Construction (Stage A/B) Construction of Phase C.

Completion Date

| | |
|---|-----------|
| Complete Construction (Including HOV connector) | 4/30/2005 |
| Resolve Right of Way issues - Initial Acceptance | 6/30/2005 |
| Complete evaluation of Financing and Concepts for Landscaping | 6/1/2005 |
| Install Landscaping | |

Schedule Comments:

Project is now in Stage C construction administered by VTA. Landscape is being discussed with VTA and Caltrans with a possible three year maintenance period. City would take over maintenance after the initial three year maintenance period and Caltrans would finance installation cost. Two "charettes" to brainstorm low maintenance concepts were conducted in November and February..

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$18,115,680

Uncommitted Balance: \$612,427

Actual Delivered Amount*: \$55,701

FY 04-05 Deliverable Goal: Close out / Final Payment

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|---------------------------------------|
| Project | 5074 | Berryessa Creek Trail, Reach 3 |
|----------------|-------------|---------------------------------------|

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|----------------------|-----------|--------------------------|---|
| Updated As Of | 1/14/2005 | Priority Ranking: | 4 |
|----------------------|-----------|--------------------------|---|

Description

This project includes design and construction of a trail along the northerly Berryessa Creek levee from Abel St. to Gill Park where a new pedestrian bridge will be installed over the creek. A trail extension on the south side of the creek from the new bridge to Hillview Drive has been added.

Project Team

Project Manager: Michael Boitnott

Project Overview: Mark Rogge

Inspector: Nancy Medizabal

Project Support: Andrew Brozyna

Public Works: Carol Randisi

Contractor: Bugler Construction

Designer: Winzler & Kelly

Status

Construction Percent Complete: 65%

Last Action Taken: Graded trail and installation of bridge abutments,

Next Action: Pave the trail, install fencing, landscaping and place pedestrain bridge.

Task

Highlights: This project is being coordinated with the proposed Santa Clara Valley Water District (SCVWD) levee raising project and received a \$90,000 SCVWD grant and a \$375,000 federal grant administered by Caltrans and VTA.

Schedule

Phase: Construction

Completion Date

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|---|-----------|
| Plan approval -Completed early | 1/20/2004 |
| Bid Opening - Completed | 1/28/2004 |
| Award Construction Contract - Completed | 2/17/2004 |
| Construction start - Completed | 5/15/2004 |
| Construction complete | 2/28/2005 |

Schedule Comments: Inclement weather has prevented the contractor from working on the levee.

Financial Data

Projected Deliverable Amount end F/Y: \$50,000

Total Project Budget: \$1,015,000

Uncommitted Balance: \$79,718

Actual Delivered Amount* \$233,084

FY 04-05 Deliverable Goal: Complete Construction.

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|------|-----------------------------------|
| Project | 4186 | Right Turn Lane at Abel/Calaveras |
|----------------|------|-----------------------------------|

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|----------------------|-----------|--------------------------|---|
| Updated As Of | 1/14/2005 | Priority Ranking: | 5 |
|----------------------|-----------|--------------------------|---|

Description

This project widens Abel St. near Calveras Blvd. to provide an exclusive right turn lane (from northbound Abel Street to eastbound Calaveras Blvd.) for capacity improvements. It also includes purchase of necessary right of way for the new right turn lane.

Project Team

Project Manager: Julie Waldron

Inspector: Shelton Sawyer

Public Works: Dennis Cuciz

Designer: Kolve

Project Overview: Greg Armendariz

Project Support: Jaime Rodriguez

Contractor: Redgwick Construction

Status

Construction Percent Complete: 25%

Last Action Taken: Under construction. K-rail concrete barriers in place.

Next Action: Relocate utilities, install sidewalk, and new roadway section.

Task Highlights: Developer contribution (Cisco's San Jose project) must be spent by April 2005.

Schedule

Phase: Construction

Completion Date

| | |
|---------------------------------------|-----------|
| Complete design - Completed | 6/1/2004 |
| Plan approval and bidding - Completed | 8/1/2004 |
| Right of Way Acquisition - Completed | 9/15/2004 |
| Start Construction | 1/4/2005 |
| Complete construction | 4/15/2005 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$900,000

Total Project Budget: \$1,052,841

Uncommitted Balance: \$0

Actual Delivered Amount* \$223,898

FY 04-05 Deliverable Goal: Start Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--|
| Project | 7086 | Water System Air Relief Valve Modifications |
|----------------|-------------|--|

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| Updated As Of | 2/8/2005 | Priority Ranking: | 6 |
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| Description | Retrofit existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing the valves above ground is to minimize the possibility of backflow into valves during flooding. |
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|-------------------------|--------------|--------------------------|---------------|
| Project Team | | Project Overview: | Doug De Vries |
| Project Manager: | Joe Ezeokeke | Project Support: | Darryl Wong |
| Inspector: | Don Ayers | Contractor: | TBD |
| Public Works: | Steve Smith | | |
| Designer: | City Staff | | |

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|---------------------------|--|---------------------------------------|-----|
| Status | | Construction Percent Complete: | 50% |
| Last Action Taken: | ARVs installed/relocated above ground. | | |
| Next Action: | Install pads and cages. | | |
| Task Highlights: | Redesign of cages in progress to reduce impact to residents. | | |

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|-----------------|---------------|--------------|
| Schedule | Phase: | Construction |
|-----------------|---------------|--------------|

| | Completion Date |
|---|-----------------|
| Determine priority locations in field and on City records - Completed | 12/15/2003 |
| Prepare PS&E for high priority locations Phase I - Completed | 6/15/2004 |
| Plan approval Phase I - Completed | 7/6/2004 |
| Bid opening - Completed | 8/26/2004 |
| Award - Completed | 9/21/2004 |
| Construction complete | 3/28/2005 |
| Prepare PS&E for 2nd and 3rd priority locations | 3/31/2006 |
| Plan approval Phase 2 & 3 | 4/19/2006 |
| Start Construction Phase 2 & 3 | 6/1/2006 |
| Complete Construction Phase 2 & 3 | 12/1/2006 |

Schedule Comments:

| | | |
|---|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$30,000 |
| Total Project Budget: | \$330,000 | |
| Uncommitted Balance: | \$26,353 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: Design Phase I | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|------|--|
| Project | 4178 | Great Mall/I-880 Capacity Improvements |
|----------------|------|--|

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| Updated As Of | 1/14/2005 | Priority Ranking: | 7 |
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Description

Increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps intersection, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps intersection, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

Project Team

Project Manager: Julie Waldron

Inspector: Shelton Sawyer

Public Works: Dennis Cuciz

Designer: Korve Consulting Engineers

Project Overview: Greg Armendariz

Project Support: Scott Kelsey

Contractor: N/A

Status

Construction Percent Complete: 25%

Last Action Taken: Under construction. Place K-rail for traffic control.

Next Action: Install sidewalk and new roadway section.

Task

Highlights: Developer funded (Cisco's San Jose Project) must be spent by April 2005.

Schedule

Phase: Design

Completion Date

| | |
|-----------------------------|------------|
| Plan approval - Completed | 6/15/2004 |
| Caltrans Permit - Completed | 11/11/2004 |
| Start construction | 1/4/2005 |
| Complete construction | 4/15/2005 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$600,000

Total Project Budget: \$761,500

Uncommitted Balance: \$6,978

Actual Delivered Amount* \$68,770

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|---------------|---|
| Project | 4200P3 | Singley Area Street Rehabilitation Phase 3 |
|----------------|---------------|---|

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|----------------------|----------|--------------------------|---|
| Updated As Of | 2/8/2005 | Priority Ranking: | 8 |
|----------------------|----------|--------------------------|---|

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| Description |
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Pavement and drainage improvements throughout the Singley Dr. neighborhood, including replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections, including slurry seal. Added to this project is the construction of Marilyn Drive sidewalk and Sports Center driveway to Park Victoria Drive.

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| Project Team |
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| Project Manager: | Joe Ezeokeke |
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| Inspector: | Nancy Mendizabel |
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| Public Works: | Dennis Cuciz |
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| Designer: | DE Group |
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| Project Overview: | Greg Armendariz |
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| Project Support: | Doug De Vries |
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|--------------------|------------|
| Contractor: | Fanfa, Inc |
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| Status |
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|---------------------------------------|-----|
| Construction Percent Complete: | 99% |
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| Last Action Taken: | Notice of completion |
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| Next Action: | Complete Punchlist items. |
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| Task |
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| Highlights: |
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| Schedule |
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|---------------|--------------|
| Phase: | Construction |
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| Completion Date |
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|----------------------------------|------------|
| Consultant Agreement - Completed | 11/4/2003 |
| 70% submittal - Completed | 12/29/2003 |
| 95% Submittal - Completed | 1/27/2004 |
| 100% Submittal - Completed | 3/8/2004 |
| Plan Approval - Completed | 3/16/2004 |
| Bidding - Completed | 4/20/2004 |
| Construction Award - Completed | 5/4/2004 |
| Start Construction - Completed | 5/24/2004 |
| Complete Construction | 2/28/2005 |
| Initial Acceptance | 3/15/2005 |

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| Schedule Comments: |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$20,000 |
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| Total Project Budget: | \$2,973,770 |
|------------------------------|-------------|

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|-----------------------------|-----------|
| Uncommitted Balance: | \$198,237 |
|-----------------------------|-----------|

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| Actual Delivered Amount* | \$630,237 |
|---------------------------------|-----------|

FY 04-05 Deliverable Goal: Complete Construction Phase III

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---------------------------------------|
| Project | 5058 | Hall Park Walkway Improvements |
|----------------|-------------|---------------------------------------|

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|----------------------|-----------|--------------------------|---|
| Updated As Of | 1/11/2005 | Priority Ranking: | 9 |
|----------------------|-----------|--------------------------|---|

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| Description |
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The walkway renovation at Hall Park replaces a deteriorated asphalt concrete and dirt walkway from the tennis courts across the two bridges to Abbott Avenue. New fencing will be installed at the bridges over Penitencia Creek and Hall Park Lagoon. The new walkway will comply with ADA requirements. The work consists of fencing, handrail, lighting, planting and irrigation for a walkway.

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| Project Team |
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Project Manager: Jeffery Leung

Inspector: Don Ayres

Public Works: Craig Wisneski

Designer: Russell, Stringham Assoc.

Project Overview: Greg Armendariz

Project Support: Gerry Krize

Contractor: JWRiley & Son

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| Status |
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Construction Percent Complete: 100%

Last Action Taken: Construction completed. Working on punchlist items.

Next Action: Initial Project Acceptance.

Task

Highlights:

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| Schedule |
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Phase: Construction

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|------------------------|
| Completion Date |
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|---|------------|
| Plan Approval - Completed | 3/16/2004 |
| Construction contract award - Completed | 5/4/2004 |
| Construction Start - Completed | 6/11/2004 |
| Walkway paved - Completed | 8/20/2004 |
| Complete Construction - Completed | 12/30/2004 |
| Initial acceptance | 2/1/2005 |
| Final acceptance | 2/7/2006 |

Schedule Comments: Walkway is opened. Project will be assessed liquidated damages.

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| Financial Data |
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Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$441,612

Uncommitted Balance: \$0

Actual Delivered Amount* \$153,017

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 4223 | Annual Street Resurfacing Project 2005 |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/12/2005 | Priority Ranking: | 10 |
|----------------------|-----------|--------------------------|----|

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|--------------------|
| Description |
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The program includes a variety of pavement treatments from slurry seal to major rehabilitation/reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

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| Project Team |
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Project Manager: Jimmy Nguyen

Inspector: Lucinda Kraynick

Public Works: Dennis Cuciz

Designer: Staff

Project Overview: Doug De Vries

Project Support: Nerry Fernandez

Contractor: C. F. Archibald Paving, Inc.

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|---------------|
| Status |
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Construction Percent Complete: 100%

Last Action Taken: Completed Punch list items

Next Action: Initial Acceptance

Task

Highlights:

| |
|-----------------|
| Schedule |
|-----------------|

Phase: Construction

| | Completion Date |
|--|------------------------|
|--|------------------------|

| | |
|--------------------------------|------------|
| Plan Approval - Completed | 6/15/2004 |
| Bid Open - Completed | 6/28/2004 |
| Award - Completed | 7/6/2004 |
| Construction Begin - Completed | 7/30/2004 |
| Construction End - Complete | 10/11/2004 |
| Initial Acceptance | 2/1/2005 |
| Final Acceptance | 2/4/2006 |

Schedule Comments: On Schedule

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| Financial Data |
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Projected Deliverable Amount end F/Y: \$1,500,000

Total Project Budget: \$1,860,000

Uncommitted Balance: \$209,594

Actual Delivered Amount*: \$1,448,178

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|--|--|---------------------------------------|
| Project | 8168 | Curtis Ave Improvements |
| Updated As Of | | Priority Ranking: 11 |
| Description | | |
| <p>This project improves the North side of Curtis Avenue between South Main Street and Hammond Way in conformance with the Mid-Town specific plan. It connects Main Street and the Parc Place Apartments with pedestrian sidewalks, a pedestrian crossing at the Union Pacific Railroad tracks. It also installs street lighting, utilities and relocates the existing overhead utility lines under ground.</p> <p>The work is being constructed by Parc Place Apartments under a reimbursement agreement.</p> | | |
| Project Team | | |
| Project Manager: | Robert Wang | Project Overview: Mehdi Khaila |
| Inspector: | Lucinda Kraynick | Project Support: |
| Public Works: | Dennis Cuciz | Contractor: De Silva Gates |
| Designer: | | |
| Status | Construction Percent Complete: 0% | |
| Last Action Taken: | Comments returned to UDI on 12/20/04 | |
| Next Action: | Waiting for plan resubmittal | |
| Task | | |
| Highlights: | | |
| Schedule | Phase: | Completion Date |

Schedule Comments:

| | | |
|-----------------------------------|-----------|--|
| Financial Data | | Projected Deliverable Amount end F/Y: |
| Total Project Budget: | \$490,000 | |
| Uncommitted Balance: | \$488,722 | Actual Delivered Amount*: |
| FY 04-05 Deliverable Goal: | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|---|
| Project | 7083 | Hillside Water System Improvements |
|----------------|-------------|---|

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| Updated As Of | 1/25/2005 | Priority Ranking: | 12 |
|----------------------|-----------|--------------------------|----|

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| Description |
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Combines various hillside tank improvements at Country Club, Minnis and Turlarcitos pump stations, including installation of valves, control replacement, chlorination equipment installation, pump replacement, pavement restoration and other related work including seismic restraint improvements.

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| Project Team |
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| Project Manager: | Doug De Vries |
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| Project Overview: | Greg Armendariz |
|--------------------------|-----------------|

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|-------------------|-------------|
| Inspector: | Gerry Krize |
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| Project Support: | Marilyn Nickel |
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| Public Works: | Steve Smith |
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| Contractor: | Blocka Construction |
|--------------------|---------------------|

| | |
|------------------|-------------------|
| Designer: | Carollo Engineers |
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| Status |
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| Construction Percent Complete: | 99% |
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| Last Action Taken: | Equipment start-up and testing is now complete. A punchlist has been developed and is being addressed. A change order for additional equipment has been approved and therefore the completion date has been extended. |
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| Next Action: | Receive and install change order items. |
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| Task |
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| Highlights: |
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| Schedule |
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| Phase: | Construction |
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| Completion Date |
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| Start Construction - Completed | 4/28/2003 |
| Coat Minnis Tank - Completed | 10/3/2003 |
| Remove, inspect, recoat & reinstall Country Club Pump #2 - Completed | 11/25/2003 |
| New Country Club #2 start up and test - Completed | 12/4/2003 |
| Remove Country Club #1 pump - Completed | 12/4/2003 |
| Blast & clean #1 pump barrel - Completed | 12/11/2003 |
| Tularcitos Tank On Line - Completed | 4/30/2004 |
| Clean Minis tank interior - Completed | 5/3/2004 |
| Construction Complete | 2/16/2005 |
| Initial Acceptance | 3/15/2005 |

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| Schedule Comments: | Punchlist items are currently being addressed. |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$10,000 |
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| Total Project Budget: | \$2,637,768 |
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| Uncommitted Balance: | \$1,405 |
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| Actual Delivered Amount* | \$153,187 |
|---------------------------------|-----------|

FY 04-05 Deliverable Goal: Complete construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 4222 | Marylinn Drive Sidewalk Extension |
|----------------|-------------|--|

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|----------------------|-----------------|--------------------------|-----------|
| Updated As Of | 2/8/2005 | Priority Ranking: | 13 |
|----------------------|-----------------|--------------------------|-----------|

Description

This project provides for an extension of the existing concrete sidewalks for both pedestrian and bicyclists along the north side of Marylinn Drive between Railroad Ave. and Berryessa Street. It provides for safer pedestrian and bicycle movements. The project will be constructed in conjunction with Singley Area Street Reconstruction #4200.

Project Team

| | | | |
|-------------------------|----------------|--------------------------|---------------|
| Project Manager: | Joe Ezeokeke | Project Overview: | Doug De Vries |
| Inspector: | Shelton Sawyer | Project Support: | |
| Public Works: | Dennis Cuciz | Contractor: | Fanfa, Inc |
| Designer: | DE Group | | |

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| Status | Construction Percent Complete: | 100% |
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| Last Action Taken: | Construction of sidewalk |
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| Next Action: | Work is complete |
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| Task Highlights: | |
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| Schedule | Phase: | Construction |
|-----------------|---------------|---------------------|

| | Completion Date |
|-----------------------------------|------------------------|
| Consultant Agreement - Completed | 11/4/2003 |
| 70% Submittal - Completed | 12/29/2003 |
| 95% Submittal - Completed | 1/27/2004 |
| 100% Submittal - Completed | 3/8/2004 |
| Plan Approval - Completed | 3/16/2004 |
| Bidding - Completed | 4/20/2004 |
| Award - Completed | 5/4/2004 |
| Start Construction - Completed | 5/24/2004 |
| Complete Construction - Completed | 2/2/2004 |
| Initial Acceptance | 3/15/2005 |

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| Schedule Comments: | This work is included with the Singley Phase III project, and will be accepted the same time |
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| Financial Data | Projected Deliverable Amount end F/Y: | \$10,000 |
|-----------------------|--|-----------------|

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| Total Project Budget: | \$59,920 |
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| Uncommitted Balance: | \$26,177 |
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| Actual Delivered Amount* | \$28,082 |
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FY 04-05 Deliverable Goal: Close out

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|-----------------------|
| Project | 8162 | Library Design |
|----------------|-------------|-----------------------|

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|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 14 |
|----------------------|----------|--------------------------|----|

Description

This project provides the design for the new library, in conformance with the library needs assessment, previously approved by the City Council and following the library building program both approved by the City Council. The New Milpitas Public Library is to be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school.

Project Team

Project Manager: Mark Rogge

Inspector: N/A

Public Works: N/A

Designer: Group 4

Project Overview: Greg Armendariz

Project Support: Steve Erickson

Contractor: N/A

Status

Construction Percent Complete:

Last Action Taken: Group 4 Architects have completed the conceptual design phase which includes analysis and refinement of the site and other major elements of the library. Completed the review and analysis of the building code applicable to the library and parking garage.

Next Action: Obtain Council approval of conceptual design.

Task

Highlights:

Schedule

Phase:

Completion Date

| | |
|------------------------------|------------|
| Conceptual Design - Complete | 1/31/2005 |
| Schematic Design | 5/30/2005 |
| Design Development | 12/30/2005 |
| Construction Documents | 8/30/2005 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$3,000,000

Total Project Budget: \$4,000,000

Uncommitted Balance: \$379,944

Actual Delivered Amount*: \$433,897

FY 04-05 Deliverable Goal: Start Design

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|---|
| Project | 8152 | Main Street Precise Plan & Streetscape Study |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/24/2005 | Priority Ranking: | 15 |
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| Description |
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This study would: Determine the extent of the concrete slab under Main Street, provide a detailed streetscape plan (to include landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study would provide the basis for cost estimates for future CIP projects to construct these improvements.

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| Project Team |
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| Project Manager: | James Lindsay |
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| Inspector: | N/A |
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| Public Works: | Dennis Cuciz |
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| Designer: | Nolte |
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| Project Overview: | Mark Rogge |
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| Project Support: | Medhi Khaila |
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| Contractor: | N/A |
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| Status |
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| Construction Percent Complete: |
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| Last Action Taken: | City Council approved the conceptual streetscape plan. |
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| Next Action: | Provide comments on the summary report and finish the precise plan work |
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| Task |
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| Highlights: |
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| Schedule |
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| Phase: | Entering final phase of the project to refine the streetscape plans for Main Street. |
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| Completion Date |
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| Finish studies - Completed |
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| 10/31/2004 |
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| Schedule Comments: |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$40,000 |
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| Total Project Budget: | \$376,400 |
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| Uncommitted Balance: | \$0 |
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| Actual Delivered Amount* | \$86,793 |
|---------------------------------|----------|

FY 04-05 Deliverable Goal: Complete Study

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---------------------------------------|
| Project | 8153 | Library Utilities Improvements |
|----------------|-------------|---------------------------------------|

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| Updated As Of | 2/2/2005 | Priority Ranking: | 16 |
|----------------------|----------|--------------------------|----|

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| Description |
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This project provides for the design and construction of utility relocation work for the Milpitas Library Project. The new proposed cul-de-sac on Winsor and the abandonment of Weller Lane requires relocation of underground utilities and the undergrounding of overhead wires. The work is to be done in phases.

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| Project Team |
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| Project Manager: | Steve Erickson |
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| Project Overview: | Mark Rogge |
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| Inspector: | |
|-------------------|--|

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| Project Support: | Michael Boitnott |
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| Public Works: | Steve Smith |
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| Contractor: | TBD |
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| Designer: | Harris & Associates |
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| Status |
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| Construction Percent Complete: | |
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| Last Action Taken: | City Council approved the plans and authorized advertisement for bids. |
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| Next Action: | Review 100% plans and specs and advertise for bidding. |
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| Task | |
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| Highlights: | |
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| Schedule |
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| Phase: | Design |
|---------------|--------|

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|------------------------|
| Completion Date |
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| | |
|---|-----------|
| Complete Weller/Winsor Plan Lines - Complete. Will schedule for Council once Main Street Plan Line is complete. | 10/1/2004 |
| Vacate portions of Winsor & Weller - Completed by Land Development | 10/5/2004 |
| 100% Final Design submitted and reviewed - complete | 12/1/2004 |
| Plan approval and construction advertisement/bidding - phase 1 | 2/15/2005 |
| advertise project & open bids | 2/22/2005 |
| award project | 3/1/2005 |
| Begin Construction - phase 1 | 4/1/2005 |
| End construction - phase 1 | 7/1/2005 |

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|---------------------------|------------------------|
| Schedule Comments: | Project is on schedule |
|---------------------------|------------------------|

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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$1,500,000 |
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| Total Project Budget: | \$1,630,090 |
|------------------------------|-------------|

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| Uncommitted Balance: | \$944,613 |
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| Actual Delivered Amount* | \$155,901 |
|---------------------------------|-----------|

FY 04-05 Deliverable Goal: Start Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|------|---|
| Project | 8161 | Midtown East & West Parking Garage Design |
|----------------|------|---|

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|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 17 |
|----------------------|----------|--------------------------|----|

Description

This project provides for the design of parking garages to serve Midtown and the new library. It will provide approximately 300 parking spaces on 3 parking levels in the East garage and approximately 400 spaces up to six levels in the West garage. It will be located on Main Street, South and East of the new library, and the West garage will be located south of the new County health facility. Preliminary work includes land acquisition, evaluation of soil and Hazardous material conditions and demolition design. Funding for construction will be recommended in 2005-06 and 2006-07, after design is complete and an estimate is developed.

Funding includes estimated costs for land acquisition and design. The cost plan for a 300 parking space structure indicates approximately \$9.5 million construction cost.

* Property acquisition cost have not yet been determined.

Project Team

Project Manager: Andrew Brozyna

Inspector: Shelton Sawyer

Public Works: Dennis Cuciz

Designer: TBD

Project Overview: Mark Rogge

Project Support: Steve Erickson

Contractor:

Status

Construction Percent Complete:

Last Action Taken: Review proposals from designers and held ineterviews

Next Action: Select most qualified Consultant

Task

Highlights:

Schedule

Phase:

Completion Date

| | |
|-----------------------------------|-----------|
| Issue RFP | 1/1/2005 |
| Interview Design Consultants | 1/27/2005 |
| Council Award of design agreement | 2/15/2005 |

Schedule Comments:
Financial Data

Projected Deliverable Amount end F/Y: \$900,000

Total Project Budget: \$3,900,000

Uncommitted Balance: \$3,809,046

Actual Delivered Amount*

FY 04-05 Deliverable Goal: Start Design

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|-----------------------------------|
| Project | 3394 | Milpitas Library PreDesign |
|----------------|-------------|-----------------------------------|

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|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 18 |
|----------------------|----------|--------------------------|----|

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| Description |
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This pre-design work includes preparation of the library building program. It also includes site analysis and resolving site issues prior to commencing design. Other related CIP projects which will be coordinated with the library project include: #4202 Calaveras Blvd R/R Overcrossing Landscaping, #4221 Abel St. Road Improvements, #6079 Main SPS Site Improvements, #6073 Sewer Deficiency and Structural Correction, #8153 Utility Undergrounding, Midtown Plan and Winsor Plan Line.

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| Project Team |
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| Project Manager: | Mark Rogge |
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| Inspector: | N/A |
|-------------------|-----|

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| Public Works: | N/A |
|----------------------|-----|

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| Designer: | Page & Turnbull - SMI |
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| Project Overview: | Greg Armendariz |
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| Project Support: | Steve Erickson |
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| Contractor: | TBD |
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| Status |
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| Construction Percent Complete: |
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| Last Action Taken: | Complete the site analysis work in preparation for the final design effort on the library. |
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|-------------|---------------------|---|
| Task | Next Action: | Continue with site analysis and coordination with the Senior Housing and the County Medical Clinic. |
|-------------|---------------------|---|

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| Highlights: | See related projects: 6079 Main Sewer Pump Station Site Improvements, 8152 Main Street Precise Plan & Streetscape Study, 8153 Library Utility Undergrounding, |
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| Schedule |
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| Phase: | Pre-design |
|---------------|------------|

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|------------------------|
| Completion Date |
|------------------------|

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|--|-----------|
| Library Building Program - Completed | 1/27/2003 |
| Architect Selection Process - Completed | 7/1/2004 |
| Bring design contract to City Council for approval - Completed | 8/3/2004 |
| Complete CEQA EIR document | 1/30/2005 |
| Darft and Issue RFP for site remediation design | 1/30/2005 |
| Prepare HazMat Remediation and Select Demolition Plans | 3/30/2005 |

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| Schedule Comments: | Detailed schedule for the entire project to be developed when design starts. EIR will be prepared by Planning for comprehensive North Main St. area. |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$5,000 |
|--|---------|

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|------------------------------|-----------|
| Total Project Budget: | \$479,995 |
|------------------------------|-----------|

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|-----------------------------|-----|
| Uncommitted Balance: | \$0 |
|-----------------------------|-----|

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|---------------------------------|-----------|
| Actual Delivered Amount* | \$120,431 |
|---------------------------------|-----------|

FY 04-05 Deliverable Goal: Complete Study Amendment

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|-------------------------------|
| Project | 8103 | Senior Housing Project |
|----------------|-------------|-------------------------------|

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| Updated As Of | 1/14/2005 | Priority Ranking: | 19 |
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| Description |
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Construction of approximately 100 affordable senior housing units (low and moderate income households), based on an approved Senior Housing Project Master Plan and in conjunction with other funding sources; and construction of a 55,000 square foot County Health Center. The proposed location for this project is the 2.2 acre property (including the site of the DeVries house) located south of Weller Lane, west of North Main Street and north of the Main Street off-ramp.

An EIR was prepared by LSA for this project and the new library, parking structures and associated streetscape and circulation improvements. The certification date of the EIR is January 4, 2005. Approval of the Site and Architectural Review will occur in Spring 2005.

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| Project Team |
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| Project Manager: | Dennis Carrington |
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| Project Overview: | James Lindsay |
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| Inspector: | TBD |
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| Project Support: | Greg Armendariz |
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| Public Works: | TBD |
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| Contractor: | TBD |
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| Designer: | TBD |
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| Status |
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| Construction Percent Complete: | |
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| Last Action Taken: | May 18, 2004, the City Council authorized the City Manager to enter into a contract with LSA Associates, Inc. to prepare an EIR for this project. December 12, 2004, the PRCRC recommended City Council certification of the EIR. |
|---------------------------|---|

| | |
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| Task | Next Action: Notice of Preparation distributed October 18, 2004. The Public Review Period ended on December 1, 2005. Six comment letters were received. LSA is preparing the Response to Comments for inclusion in the FEIR which will go before the City Council on January 4, 2005. |
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| Highlights: | |
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| Schedule |
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|---------------|-------------|
| Phase: | Not Started |
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| Completion Date | |
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|---------------------------|
| Schedule Comments: |
|---------------------------|

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| Financial Data |
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|--|-----|
| Projected Deliverable Amount end F/Y: | \$0 |
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|------------------------------|-------------|
| Total Project Budget: | \$5,896,674 |
|------------------------------|-------------|

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|-----------------------------|-------------|
| Uncommitted Balance: | \$5,581,188 |
|-----------------------------|-------------|

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|---------------------------------|-----------|
| Actual Delivered Amount* | \$181,290 |
|---------------------------------|-----------|

FY 04-05 Deliverable Goal: Start Building Program

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--|
| Project | 8154 | Midtown Parking Garage Appraisals |
|----------------|-------------|--|

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|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 20 |
|----------------------|----------|--------------------------|----|

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| Description |
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This project provides for the design and acquisition of Right of Way for the proposed library parking structure and cul-de-sac on Winsor.

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| Project Team |
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Project Manager: Andrew Brozyna

Inspector: N/A

Public Works: N/A

Designer: N/A

Project Overview: Mark Rogge

Project Support: Michael Boitnott

Contractor: TBD

| |
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| Status |
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Construction Percent Complete:

Last Action Taken: Complete property appraisals and relocation plan.

Reviewing soil management plan for property clean-up.

Task **Next Action:** Approve soil management plan and start soil mitigation work once all parcels acquired.

Highlights: Two tenant settlement agreements have been executed.
Phase I & II environmental completed.

| |
|-----------------|
| Schedule |
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Phase: R/W

| |
|------------------------|
| Completion Date |
|------------------------|

Title reports - Completed

12/10/2003

Legal descriptions - Completed

12/31/2003

Right of Way exhibits - Completed

1/31/2003

Appraisals - Completed

7/10/2004

Council Approval of Acquisition Plan - Completed

8/17/2004

City possession of property

3/1/2005

Schedule Comments:

| |
|-----------------------|
| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$15,000

Total Project Budget: \$335,000

Uncommitted Balance: \$17,875

Actual Delivered Amount*: \$139,636

FY 04-05 Deliverable Goal: Complete Appraisals

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 8157 | Abel Street Midtown Improvements |
|----------------|-------------|---|

| | | | |
|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 21 |
|----------------------|----------|--------------------------|----|

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| Description |
| This project provides for total street reconstruction and streetscape on Abel Street to accommodate Midtown Improvements. The project will include the design for upsizing utilities and related undergrounding to accommodate future needs and the KB Homes project. The limits of the project are from Weller on the North to Great Mall Parkway on the South. |

| | | | |
|------------------|----------------|-------------------|-----------------|
| Project Team | | | |
| Project Manager: | Steve Erickson | Project Overview: | Greg Armendariz |
| Inspector: | TBD | Project Support: | SMC |
| Public Works: | Dennis Cuciz | Contractor: | TBD |
| Designer: | JMH Weiss | | |

| | |
|---------------------------|--|
| Status | Construction Percent Complete: |
| Last Action Taken: | Finalize Abel Streetscape plan with medians and start review of utility requirements. Meet with PG&E and Pac Bell to develop a utility masterplan for the needs of Abel, Main, Midtown and the library area. |
| Next Action: | Complete utility and streetscape design. |
| Task Highlights: | |

| | | |
|-----------------|--|------------------------|
| Schedule | Phase: | Design |
| | | Completion Date |
| | Preliminary review of street design base plans - Completed | 5/30/2004 |
| | Incorporation of future utilities into design phase - Completed | 7/5/2004 |
| | Incorporation of streetscape, landscape treatment and suggested driveway locations - Completed | 7/30/2004 |
| | Conceptual layouts presented at August 18, 2004 meeting - Completed | 8/18/2004 |
| | Complete Abel streetscape and utility improvement design | 3/1/2005 |

| | |
|---------------------------|-------------|
| Schedule Comments: | On Schedule |
|---------------------------|-------------|

| | | | |
|--|-------------|--|-----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$20,000 |
| Total Project Budget: | \$1,150,000 | | |
| Uncommitted Balance: | \$0 | Actual Delivered Amount* | \$490,050 |
| FY 04-05 Deliverable Goal: Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 8165 | Main Street Midtown Improvements |
|----------------|-------------|---|

| | | | |
|----------------------|----------|--------------------------|----|
| Updated As Of | 2/2/2005 | Priority Ranking: | 22 |
|----------------------|----------|--------------------------|----|

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|--|
| Description |
| This project provides for street reconstruction and streetscape on Main Street, in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The limits of the project are from Weller to Great Mall Parkway. The first phase of improvements is from Weller Lane to Carlo Street including portions of Weller and Winsor around the Milpitas Public Library project. |

| | | | |
|-------------------------|----------------|--------------------------|-------------------------------------|
| Project Team | | Project Overview: | Mark Rogge |
| Project Manager: | Steve Erickson | Project Support: | Jorge Bermudez/Michael Boitnott/SMC |
| Inspector: | Shelton Sawyer | Contractor: | TBD |
| Public Works: | Dennis Cuciz | | |
| Designer: | TBD | | |

| | | |
|---------------------------|--|--|
| Status | Construction Percent Complete: | |
| Last Action Taken: | Grant Application for TLC Grant was submitted by Planning. Status unknown. | |
| Next Action: | Initiate selection process for design consultant. | |
| Task | Highlights: | |

| | | |
|---|---------------|------------------------|
| Schedule | Phase: | |
| | | Completion Date |
| Complete scope of work for design consultants and interview | | 3/1/2005 |
| Bring consultant agreement to City Council | | 4/1/2005 |

Schedule Comments:

| | | |
|--|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$500,000 |
| Total Project Budget: | \$500,000 | |
| Uncommitted Balance: | \$419,514 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: Start Design | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|---|--|-----------------|
| Project | 8164 | Bart Extension Coordination and Planning | |
| Updated As Of | 1/20/2005 | Priority Ranking: | 23 |
| Description | | | |
| This project will include coordination of utilities, Right-of-Way and other design features with outside agencies. The BART extension from Fremont to San Jose will pass through and include a station in Milpitas. | | | |
| Project Team | | | |
| Project Manager: | Julie Waldron | Project Overview: | Greg Armendariz |
| Inspector: | | Project Support: | |
| Public Works: | | Contractor: | |
| Designer: | Valley Transportation Authority | | |
| Status | | Construction Percent Complete: | 0% |
| Last Action Taken: | Review Draft and Final EIR/EIS. | | |
| Next Action: | Review study of Dixon Landing Road crossing. Obtain Council approval of a City preferred alternative. | | |
| Task | | | |
| Highlights: | | | |
| Schedule | | Phase: | |
| | | Completion Date | |

Schedule Comments:

| | | | |
|---|-----------|--|-----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$100,000 |
| Total Project Budget: | \$100,000 | Actual Delivered Amount* | |
| Uncommitted Balance: | \$79,973 | | |
| FY 04-05 Deliverable Goal: Coordinate with VTA | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|--|---|---------------------------------------|-----------------|
| Project | 4206 | Coyote Creek Trail Reach 1 | |
| Updated As Of | 1/14/2005 | Priority Ranking: | 24 |
| Description | | | |
| Extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. A grant from the S.F. Bay Trail project, a State Clean Air grant, a Water District grant and developer contributions provide outside funding. | | | |
| Project Team | | | |
| Project Manager: | Michael Boitnott | Project Overview: | Greg Armendariz |
| Inspector: | Nancy Mendizabal | Project Support: | Gail Seeds |
| Public Works: | Carol Randisi | Contractor: | N/A |
| Designer: | Nolte Assoc. | | |
| Status | | Construction Percent Complete: | 0% |
| Last Action Taken: | Bid documents were completed. Council approval of plans and specifications and authorization to bid the project occurred Dec. 21, 2004. | | |
| Next Action: | Award construction contract. | | |
| Task Highlights: | | | |
| Schedule | | Phase: | Construction |

| | Completion Date |
|--|-----------------|
| Plan approval | 12/21/2004 |
| Award construction contract | 2/15/2005 |
| Complete construction funded by ABAG grant | 6/30/2005 |

Schedule Comments:

| | | | |
|---|-------------|--|-----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$500,000 |
| Total Project Budget: | \$1,019,400 | Actual Delivered Amount* | \$23,882 |
| Uncommitted Balance: | \$660,856 | | |
| FY 04-05 Deliverable Goal: Develop construction documents, complete enough for permitting agency review. | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 4202 | Calaveras Blvd. R/R Overcrossing Landscaping |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/19/2005 | Priority Ranking: | 25 |
|----------------------|-----------|--------------------------|----|

| | |
|--------------------|---|
| Description | This project provides sidewalk widening and beautification of overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd. |
|--------------------|---|

| Project Team | |
|------------------|-----------------|
| Project Manager: | Greg Armendariz |
| Inspector: | Don Ayres |
| Public Works: | Dennis Cuciz |
| Designer: | N/A |

| | |
|-------------------|-----------------|
| Project Overview: | Greg Armendariz |
| Project Support: | Julie Waldron |
| Contractor: | N/A |

| | | |
|---------------------------|---|-----|
| Status | Construction Percent Complete: | N/A |
| Last Action Taken: | Selected design consultant for sidewalk widening design and Caltrans approval. | |
| Next Action: | Council approval of design consultant services for development of sidewalk widening design and Caltrans approval. | |
| Task | | |
| Highlights: | First phase is to widen the existing sidewalk on the north side of overcrossing. | |

| | | |
|-----------------|---------------|--------|
| Schedule | Phase: | Design |
|-----------------|---------------|--------|

| | Completion Date |
|--|-----------------|
| Select consultant | 12/19/2004 |
| Council approval of design agreement | 2/15/2005 |
| Prepare plan study report (PSR) for Caltrans approval. | 4/1/2005 |
| Start design | 6/1/2005 |
| Caltrans approval of final design | 12/30/2005 |

Schedule Comments:

| | | |
|-----------------------------------|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$50,000 |
| Total Project Budget: | \$184,000 | |
| Uncommitted Balance: | \$152,939 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: | Start Design | \$1,052 |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 4225 | S. Park Victoria Drive Pavement Rehabilitation, Phase 1 & 2 |
|----------------|-------------|--|

| | | | |
|----------------------|-----------------|--------------------------|-----------|
| Updated As Of | 2/1/2005 | Priority Ranking: | 26 |
|----------------------|-----------------|--------------------------|-----------|

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|---|
| Description |
| Roadway improvements on S. Park Victoria Drive between Calaveras Boulevard and Yosemite Drive (Phase 1) and between Saratoga Drive and Big Basin Drive (Phase 2). The work includes placing rubberized asphalt concrete overlay, localized full depth AC repairs, cold planing, replacement of traffic detector loops, sealing of cracks and replacement of paint markings. |

| | | | |
|-------------------------|------------------|--------------------------|-----------------|
| Project Team | | Project Overview: | Greg Armendariz |
| Project Manager: | Jimmy Nguyen | Project Support: | Greg Armendariz |
| Inspector: | Lucinda Kraynick | Contractor: | |
| Public Works: | Dennis Cuciz | | |
| Designer: | HMH Engineers | | |

| | | |
|---------------------------|--|---|
| Status | Construction Percent Complete: | 0 |
| Last Action Taken: | Selected design consultant | |
| Next Action: | Execute Consultant Agreement | |
| Task Highlights: | The City has applied for Federal Surface Transportation Program (STP) Funding for this project. The amount of available STP Funding are \$249,000 for fiscal year 2005/2006 (Phase 1) and another \$249,000 for fiscal year 2006/2007 (Phase 2). | |

| | | |
|--|---------------|------------------------|
| Schedule | Phase: | Design |
| | | Completion Date |
| Approve Consultant Contract and Start Design | | 2/15/2005 |
| Plan Approval | | 5/2/2006 |
| Bid Open | | 6/7/2006 |
| Award | | 6/20/2006 |
| Construction Begin | | 7/13/2006 |
| Construction End | | 9/29/2006 |

Schedule Comments:

| | | |
|-----------------------------------|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | |
| Total Project Budget: | \$281,000 | |
| Uncommitted Balance: | \$279,031 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 5053 | Hetch-Hetchy R/W Landscape Renovation |
|----------------|-------------|--|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 27 |
|----------------------|-----------|--------------------------|----|

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|--------------------|
| Description |
|--------------------|

Landscape improvements on the San Francisco Public Utilities Commission right-of-way between Washington and Coelho. Improvements are to include paths, turf, shrubs and irrigation.

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| Project Team |
|---------------------|

Project Manager: Liz Racca-Johnson

Inspector: Lucinda Kraynick

Public Works: Carol Randisi

Designer: SSA Landscape Architects, Inc.

Project Overview: Greg Armendariz

Project Support: Gail Seeds/Neri Fernandez

Contractor: TBD

| |
|---------------|
| Status |
|---------------|

Construction Percent Complete: N/A

Last Action Taken: Obtained month to month agreement from SFPUC. Consultant Amendment Agreement approved.

Next Action: Begin design.

Task

Highlights: Met with MUSD to discuss their plans for the district property. They have a potential buyer. Dr. Black to keep us updated. Staff will meet with Sunnyhills Homeowner Association to give them an update of the concept design.

| |
|-----------------|
| Schedule |
|-----------------|

Phase: Design

| | Completion Date |
|--|------------------------|
|--|------------------------|

| | |
|--|------------|
| Conceptual Design | 11/13/2003 |
| Obtain permit and agreement from SFPUC (month-to-month) - Completed | 6/30/2004 |
| Approve SSA Amendment Agreement for completion of design - Completed | 9/21/2004 |
| Complete New Concept Design and Begin 65% PS&E | 12/30/2004 |
| Complete Design | 4/30/2005 |
| Advertise for Bid | 5/30/2005 |
| Start Construction | |
| Complete Construction | |

Schedule Comments:

| |
|-----------------------|
| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$150,000

Total Project Budget: \$248,600

Uncommitted Balance: \$158,758

Actual Delivered Amount*: \$20,198

FY 04-05 Deliverable Goal: Complete Design

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 8160 | Sports Center Large Gym Improvements |
|----------------|-------------|---|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 28 |
|----------------------|-----------|--------------------------|----|

Description

This project provides Improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes replacement of the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, installation of air conditioning and related insulation, roof leak repairs, repair of sewer lateral, and safety padding on gym walls.

Project Team

Project Manager: Liz Racca-Johnson

Inspector: Shelton Sawyer

Public Works:

Designer: TBD

Project Overview: Greg Armendariz

Project Support: Doug DeVries/Kerrilyn Ely

Contractor: TBD

Status

Construction Percent Complete:

Last Action Taken: Met with Recreation and Fire to discuss gym improvements needs and potential accommodation for use as care facility.

Task **Next Action:** 1) Staff to review existing conditions and layout of gym and refine the workscope.
2) Prepare draft request for proposal (RFP) for design.

Highlights:

Schedule

Phase: RFP's for design

Completion Date

| | |
|--------------------------------------|------------|
| Request for Proposals by Consultants | 5/30/2005 |
| Interview Eligible Consultants | 7/30/2005 |
| Award Design Contract - Begin Design | 10/21/2005 |
| Advertise for Bid | 2/1/2006 |
| Award Construction | 3/1/2006 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$150,000

Total Project Budget: \$150,000

Uncommitted Balance: \$145,311

Actual Delivered Amount*

FY 04-05 Deliverable Goal: Award Design Contract

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 5069 | Athletic Court Rehabilitation - 2005 |
|----------------|-------------|---|

| | | | |
|----------------------|----------|--------------------------|----|
| Updated As Of | 2/8/2005 | Priority Ranking: | 29 |
|----------------------|----------|--------------------------|----|

| |
|--------------------|
| Description |
|--------------------|

Rehabilitation of athletic courts with the following candidates: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood Park (basketball and tennis courts) and Dixon Landing Park (basketball and tennis courts).

| |
|---------------------|
| Project Team |
|---------------------|

Project Manager: Joe Ezeokeke

Project Overview: Doug DeVries

Inspector: Shelton Sawyer

Project Support: DucoJan Pilot

Public Works: Craig Wisneski

Contractor: TBD

Designer: Harris Design

| |
|---------------|
| Status |
|---------------|

Construction Percent Complete: N/A

Last Action Taken: Open Bids.

Next Action: Award contract

Task

Highlights:

| |
|-----------------|
| Schedule |
|-----------------|

Phase: Construction

| | Completion Date |
|--|------------------------|
|--|------------------------|

| | |
|---|------------|
| Approve Consultant Contract - Completed | 4/6/2004 |
| 65% PS&E - Completed | 7/12/2004 |
| 95% PS&E - Completed | 9/20/2004 |
| 100% PS&E | 10/24/2004 |
| Approve Plans | 11/2/2004 |
| Award Construction | 3/1/2005 |
| Begin Construction | 4/15/2005 |
| Complete Construction | 7/20/2005 |
| Initial Acceptance | 9/6/2005 |
| Final Acceptance | 9/6/2006 |

Schedule Comments:

| |
|-----------------------|
| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$600,000

Total Project Budget: \$817,160

Uncommitted Balance: \$607,644

Actual Delivered Amount*: \$38,453

FY 04-05 Deliverable Goal: Start Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|------------------------------------|
| Project | 8102 | Community Center Renovation |
|----------------|-------------|------------------------------------|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/13/2005 | Priority Ranking: | 30 |
|----------------------|-----------|--------------------------|----|

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|--------------------|--|
| Description | The remaining work of the project will focus on improving the HVAC system for rooms 7&8, evaluate and design electrical and roof upgrades. |
|--------------------|--|

| | | | |
|-------------------------|----------------|--------------------------|-----------------|
| Project Team | | Project Overview: | Greg Armendariz |
| Project Manager: | Jorge Bermudez | Project Support: | TBD |
| Inspector: | Shelton Sawyer | Contractor: | N/A |
| Public Works: | Eddie Loreda | | |
| Designer: | N/A | | |

| | | |
|---------------------------|---|-------------------------------------|
| Status | Construction Percent Complete: | Flooring Install & painting is 100% |
| Last Action Taken: | Replaced HVAC unit for rooms 7 & 8. Re-routed some condensate lines from HVAC. | |
| Next Action: | Design shade structure for pre-school program | |
| Task Highlights: | | |

| | | |
|-----------------|---------------|--------------|
| Schedule | Phase: | Construction |
|-----------------|---------------|--------------|

| | Completion Date |
|---|-----------------|
| Replacement of HVAC unit - Completed | 12/13/2004 |
| Evaluate sun and heat screening at pre-school program | 2/24/2005 |
| Bid sun shade for pre-school | 3/25/2005 |
| Bring to council and award sun shade for pre-school | 4/19/2005 |
| Install sun shade | 5/27/2005 |

Schedule Comments:

| | | |
|--|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$50,000 |
| Total Project Budget: | \$460,000 | |
| Uncommitted Balance: | \$225,305 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: Complete Construction of HVAC and Sun shade | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--------------------------------|
| Project | 5055 | Alviso Adobe Renovation |
|----------------|-------------|--------------------------------|

| | | | |
|----------------------|----------|--------------------------|----|
| Updated As Of | 2/3/2005 | Priority Ranking: | 31 |
|----------------------|----------|--------------------------|----|

Description

The Alviso Adobe Project will complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study Report. Currently we are addressing parking and access issues.

Project Team

| | | | |
|-------------------------|-----------------|--------------------------|-----------------|
| Project Manager: | Mike McNeely | Project Overview: | Greg Armendariz |
| Inspector: | Lucinda Kranick | Project Support: | Scott Kelsey |
| Public Works: | Dennis Cuciz | Contractor: | N/A |
| Designer: | N/A | | |

Status

Construction Percent Complete:

| | |
|---------------------------|--|
| Last Action Taken: | After several meetings with Calvary Church, a concept acceptable to them was prepared for a parking lot behind the existing church lot with access off Vridias Ranch Road. Appraisals have been prepared by the City and by Calvary |
| Next Action: | Neighborhood Meeting with Uridias Ranch Rd. Property Owners |
| Task Highlights: | Calvary Assembly of God is now in preliminary agreement with the current concept of the City purchasing approximately 0.7 acres of property for a parking lot behind the existing church lot with access off Uridias Ranch Road. A small parcel would also have to be obtained from the property owner (Pak) at the end of the cul-de-sac. |

Schedule

Phase: Alternatives Access Analysis

Completion Date

| | |
|---|------------|
| Appraisal (Done) | 11/15/2004 |
| Submit Land Purchase Recommendation to Council (Done) | 1/18/2005 |
| Meet with Uridias Ranch Rd. property owners | 2/8/2005 |
| Complete Environmental | 6/1/2005 |
| Earliest Start of Construction | 6/1/2006 |

Schedule Comments:

Financial Data

| | | | |
|---|-------------|--|-----------|
| | | Projected Deliverable Amount end F/Y: | \$100,000 |
| Total Project Budget: | \$2,046,435 | | |
| Uncommitted Balance: | \$1,649,378 | Actual Delivered Amount* | \$3,784 |
| FY 04-05 Deliverable Goal: Acquire property to resolve access issues | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 8149 | Sports Center Master Plan Improvements: Phase 1 |
|----------------|-------------|--|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 32 |
|----------------------|-----------|--------------------------|----|

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|--|
| Description |
| Access improvements will be designed to work with future sports field improvements. Future improvements include: A tennis center, soccer field and related improvements. |

| Project Team | | | |
|------------------|--------------------------------|-------------------|-----------------|
| Project Manager: | Liz Racca-Johnson | Project Overview: | Greg Armendariz |
| Inspector: | Shelton Sawyer | Project Support: | Bonnie Greiner |
| Public Works: | Craig Wisneski | Contractor: | TBD |
| Designer: | SSA Landscape Architects, Inc. | | |

| | |
|---------------------------|--|
| Status | Construction Percent Complete: |
| Last Action Taken: | Preliminary Access Plan Preparation. Consultant hired for design of traffic and circulation improvements. Conceptual circulation improvements layout approved and reviewed by PRCRC, School District and Council. Awarded Consultant Contract to lowest bid. |
| Next Action: | Begin circulation design. |
| Task Highlights: | |

| | | |
|--|---------------|------------------------|
| Schedule | Phase: | Design |
| | | Completion Date |
| Complete survey work - Completed | | 1/15/2004 |
| Conceptual circulation alternatives - Completed | | 2/28/2004 |
| Receive proposals from potential consultants for Design & Construction Documents | | 8/17/2004 |
| Award consultant contract | | 9/21/2004 |
| Begin design of traffic circulation improvements | | 10/19/2004 |
| Circulate 65% plans for reviews. | | 3/1/2005 |

| | |
|---------------------------|---|
| Schedule Comments: | Additional Survey and Mapping work and soils testing are currently being done by Consultant. Environmental and Traffic studies are also ongoing. Egress/Ingress agreements currently in negotiation with the School District. |
|---------------------------|---|

| | | |
|---|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$200,000 |
| Total Project Budget: | \$1,526,378 | |
| Uncommitted Balance: | \$533,796 | Actual Delivered Amount* |
| | | \$151,427 |
| FY 04-05 Deliverable Goal: Circulation Design and Begin Construction | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 8140 | Oakcreek Pump Station Engine Replacement |
|----------------|-------------|---|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 33 |
|----------------------|-----------|--------------------------|----|

Description

This project will replace the engine control panels, install a new jockey pump and flap gate, and modifications to the wet well to better direct the flows. The three main pumps will be rebuilt or replaced and the pump station will be re-roofed, painted, and other preventative maintenance items will be addressed. Access hatches in the discharge well will be installed along with modification to the fencing around the wet well to provide maintenance better access. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oak Creek Industrial Park area.

Project Team

Project Manager: Michael Boitnott

Inspector: Don Ayers

Public Works: Steve Smith

Designer: Olivia Chen Consultants

Project Overview: Doug De Vries

Project Support: Mehdi Khaila

Contractor: N/A

Status

Construction Percent Complete: N/A

Last Action Taken: Reviewing 65% design submittal

Next Action: 90% design submittal

Task

Highlights: A design flaw in the existing station has been discovered requiring construction be postponed until next construction season in order to evaluate alternate designs.

Schedule

Phase: Design

Completion Date

| | |
|---|------------|
| Site visit to review condition of equipment with PW staff - Completed | 9/11/2003 |
| Issued RFP for Design - Completed | 9/30/2003 |
| Contract for new radiators to council - Completed | 11/4/2003 |
| Select design consultant - Completed | 11/30/2003 |
| Award consultant contract - Completed | 12/16/2003 |
| Plan Approval | 3/15/2005 |
| Construction Start | 5/15/2005 |
| Complete Construction | 10/15/2005 |

Schedule Comments: Design estimated to be complete in FY 04-05. Construction in FY 04-05.

Financial Data

Projected Deliverable Amount end F/Y: \$500,000

Total Project Budget: \$837,000

Uncommitted Balance: \$582,910

Actual Delivered Amount*: \$89,831

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 6073 | Sewer Deficiency & Structural Correction Program |
|----------------|-------------|---|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/25/2005 | Priority Ranking: | 34 |
|----------------------|-----------|--------------------------|----|

| |
|--------------------|
| Description |
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Inventory of structural deficiencies and the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system and for sewer line replacements due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's televideo inspection program.

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|---------------------|
| Project Team |
|---------------------|

| | | | |
|-------------------------|---------------|--------------------------|---------------------|
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Don Ayers | Project Support: | Sujan Punyamurthula |
| Public Works: | Steve Smith | Contractor: | TBD |
| Designer: | TBD | | |

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| Status |
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|---------------------------------------|--|
| Construction Percent Complete: | |
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|---------------------------|-------------------------------------|
| Last Action Taken: | Project Kick-off meeting conducted. |
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| Next Action: | Field Investigations: Video priority sewer mains and survey manhole elevations, pothole utility locations. |
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Task

| | |
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| Highlights: | |
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|-----------------|
| Schedule |
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|---------------|--------|
| Phase: | Design |
|---------------|--------|

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|------------------------|
| Completion Date |
|------------------------|

| | |
|---|------------|
| Consutlant agreement to Council - Completed | 10/19/2004 |
| Project Kickoff Meeting - Completed | 12/3/2005 |
| Field Survey | 2/1/2005 |
| Condition Assesment | 2/1/2005 |
| Prepare PS&E | 6/3/2005 |
| Complete Construction | 11/8/2005 |

| | |
|---------------------------|---|
| Schedule Comments: | Design to correct any deficiencies found will be completed in FY 04-05 if needed. Construction if needed start in FY 05-06. |
|---------------------------|---|

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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$20,000 |
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|------------------------------|-------------|
| Total Project Budget: | \$1,592,027 |
|------------------------------|-------------|

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|-----------------------------|-----------|---------------------------------|----------|
| Uncommitted Balance: | \$620,529 | Actual Delivered Amount* | \$12,841 |
|-----------------------------|-----------|---------------------------------|----------|

FY 04-05 Deliverable Goal: Determine priority of pipe sections to be replaced. Complete Design of Locations with Structural Deficiencies.

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|--|---------------------------------------|------------------------|
| Project | 7084 | Los Coches Water Valve Replacement | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 35 |
| Description | | | |
| Design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency. | | | |
| Project Team | | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | P/W | Project Support: | Michael Boitnott |
| Public Works: | Steve Smith | Contractor: | N/A |
| Designer: | | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | First valve replaced by Public Works crews. | | |
| Next Action: | | | |
| Task Highlights: | Project to be separated from project 7098 South Milpitas Water Line Replacement. | | |
| Schedule | | Phase: | Design |
| | | | Completion Date |
| Construction Start | | | 4/15/2005 |

Schedule Comments:

| | | | |
|---|----------|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$10,000 |
| Total Project Budget: | \$84,100 | Actual Delivered Amount* | \$0 |
| Uncommitted Balance: | \$80,928 | | |
| FY 04-05 Deliverable Goal: Complete Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--|
| Project | 8138 | Berryessa Pump Station Improvements |
|----------------|-------------|--|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 36 |
|----------------------|-----------|--------------------------|----|

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|--------------------|--|
| Description | <p>Replacement of three diesel engines and engine controls at the Berryessa Storm Pump Station and a jockey pump. Work also includes installation of flap gates on the creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The pump house will be re-roofed and painted along with electrical upgrades. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Berryessa Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).</p> |
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|-------------------------|---|--------------------------|------------------|--------------------------|---------------|-------------------|-----------|-------------------------|--------------|----------------------|-------------|--------------------|-----|------------------|-------------------------|--|--|
| Project Team | <table border="1"> <tr> <td>Project Manager:</td> <td>Michael Boitnott</td> <td>Project Overview:</td> <td>Doug De Vries</td> </tr> <tr> <td>Inspector:</td> <td>Don Ayers</td> <td>Project Support:</td> <td>Mehdi Khaila</td> </tr> <tr> <td>Public Works:</td> <td>Steve Smith</td> <td>Contractor:</td> <td>N/A</td> </tr> <tr> <td>Designer:</td> <td>Olivia Chen Consultants</td> <td></td> <td></td> </tr> </table> | Project Manager: | Michael Boitnott | Project Overview: | Doug De Vries | Inspector: | Don Ayers | Project Support: | Mehdi Khaila | Public Works: | Steve Smith | Contractor: | N/A | Designer: | Olivia Chen Consultants | | |
| Project Manager: | Michael Boitnott | Project Overview: | Doug De Vries | | | | | | | | | | | | | | |
| Inspector: | Don Ayers | Project Support: | Mehdi Khaila | | | | | | | | | | | | | | |
| Public Works: | Steve Smith | Contractor: | N/A | | | | | | | | | | | | | | |
| Designer: | Olivia Chen Consultants | | | | | | | | | | | | | | | | |

| | | |
|---------------------------|--|-----|
| Status | Construction Percent Complete: | N/A |
| Last Action Taken: | Conditions assessment by the designer | |
| Next Action: | 65% design submittal | |
| Task Highlights: | Project to be completed in coordination with #8140 Oak Creek Pump Station. | |

| Schedule | Phase: | Completion Date |
|---|---------------|------------------------|
| Site visit to review condition of equipment with PW staff - Completed | | 9/11/2003 |
| Issued RFP for Design - Completed | | 9/30/2003 |
| Select design consultant - Completed | | 11/30/2003 |
| Award consultant contract - Completed | | 9/7/2004 |
| Plan approval | | 3/15/2005 |
| Award construction contract | | 5/4/2005 |
| Complete Construction | | 10/15/2005 |

| | |
|---------------------------|--|
| Schedule Comments: | Long lead time for pumps and equipment |
|---------------------------|--|

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|--|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$100,000 |
| Total Project Budget: | \$385,000 | |
| Uncommitted Balance: | \$250,724 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: Start Design | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--------------------------------|
| Project | 3391 | Abbott Pump Replacement |
|----------------|-------------|--------------------------------|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/13/2005 | Priority Ranking: | 37 |
|----------------------|-----------|--------------------------|----|

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|--------------------|--|
| Description | Replacement by Public Works staff of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flapgate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The improvements also include level control replacement, and other minor related work. |
|--------------------|--|

| | | | |
|-------------------------|---------------|--------------------------|---------------|
| Project Team | | Project Overview: | Doug DeVries |
| Project Manager: | Steve Smith | Project Support: | Eddie Barbosa |
| Inspector: | Eddie Barbosa | Contractor: | N/A |
| Public Works: | Steve Smith | | |
| Designer: | N/A | | |

| | | | |
|---------------------------|---|---------------------------------------|--|
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Select Design Consultant | | |
| Next Action: | negotiate with design consultant to determine fee and scope | | |
| Task Highlights: | This project will be completed in coordination with # 8138 Berryessa pump station | | |

| | | |
|-----------------|---------------|--------|
| Schedule | Phase: | Design |
|-----------------|---------------|--------|

| | Completion Date |
|---------------------------------------|------------------------|
| Issued RFP for Design - Completed | 9/11/2003 |
| Select design consultant - Completed | 11/30/2003 |
| Award Consultant Contract - Completed | 8/17/2004 |
| Plan Approval | 3/6/2005 |
| Construction Start | 5/4/2005 |
| Complete Construction | 10/15/2005 |

| | |
|---------------------------|---------------------------------------|
| Schedule Comments: | Long lead time on pumps and equipment |
|---------------------------|---------------------------------------|

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|--|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$50,000 |
| Total Project Budget: | \$85,000 | |
| Uncommitted Balance: | \$81,950 | Actual Delivered Amount* |
| | | \$0 |
| FY 04-05 Deliverable Goal: Start Construction | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|--|---|---------------------------------------|---------------------|
| Project | 7101 | Gibraltar Reservoir and Pump Station | |
| Updated As Of | 2/1/2005 | Priority Ranking: | 38 |
| Description | | | |
| This is an initial phase of the pump station rehabilitation study. This study will evaluate alternative peak-shaving pump, booster pump, and pressure relief configurations and recommend suitable repair/rehabilitation measures. | | | |
| Project Team | | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Don Ayres | Project Support: | Sujan Punyamurthula |
| Public Works: | | Contractor: | |
| Designer: | | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Consultant Completed Inspection of the Pump Station and Prepared Condition Assessment Report for City Review. | | |
| Next Action: | Prepare Draft Alt. Analyses Report | | |
| Task Highlights: | | | |
| Schedule | | Phase: | Planning |

| | Completion Date |
|--------------------------------------|-----------------|
| Condition Assessment Report | 1/24/2005 |
| Draft Alternative Analyses Report | 4/1/2005 |
| Finalize Alternative Analyses Report | 5/1/2005 |
| | |

Schedule Comments:

| | | | |
|--|----------|--|--|
| Financial Data | | Projected Deliverable Amount end F/Y: | |
| Total Project Budget: | \$55,000 | Actual Delivered Amount* | |
| Uncommitted Balance: | \$6,714 | | |
| FY 04-05 Deliverable Goal: Alternative Analyses Report identifying Repair/Rehabilitation needs for Gibraltar Pump Station | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 7098 | South Milpitas Water Line Replacement |
|----------------|-------------|--|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/21/2005 | Priority Ranking: | 39 |
|----------------------|-----------|--------------------------|----|

| | |
|--------------------|---|
| Description | Replace approximately 4800 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive that has experienced extensive corrosion. |
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|-------------------------|--|--------------------------|---------------------|--------------------------|-----------------|-------------------|----------------|-------------------------|---------------------|----------------------|-------------|--------------------|-----|------------------|-----------|--|--|
| Project Team | <table border="1"> <tr> <td>Project Manager:</td> <td>Doug De Vries</td> <td>Project Overview:</td> <td>Greg Armendariz</td> </tr> <tr> <td>Inspector:</td> <td>Shelton Sawyer</td> <td>Project Support:</td> <td>Sujan Punyamurthula</td> </tr> <tr> <td>Public Works:</td> <td>Steve Smith</td> <td>Contractor:</td> <td>TBD</td> </tr> <tr> <td>Designer:</td> <td>West Jost</td> <td></td> <td></td> </tr> </table> | Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz | Inspector: | Shelton Sawyer | Project Support: | Sujan Punyamurthula | Public Works: | Steve Smith | Contractor: | TBD | Designer: | West Jost | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz | | | | | | | | | | | | | | |
| Inspector: | Shelton Sawyer | Project Support: | Sujan Punyamurthula | | | | | | | | | | | | | | |
| Public Works: | Steve Smith | Contractor: | TBD | | | | | | | | | | | | | | |
| Designer: | West Jost | | | | | | | | | | | | | | | | |

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|---------------------------|---|----|
| Status | Construction Percent Complete: | 0% |
| Last Action Taken: | Approve consultant design contract. | |
| Next Action: | Field Investigations and preparation of 50% drawings in progress. | |
| Task Highlights: | | |

| | | |
|-----------------|---------------|------------------|
| Schedule | Phase: | Design Design |
|-----------------|---------------|------------------|

| | Completion Date |
|--|-----------------|
| Award consultant design agreement - Complete | 10/5/2004 |
| Plan Approval | 7/1/2005 |
| Award Construction Contract | 9/1/2005 |
| Complete Construction | 4/1/2006 |

Schedule Comments:

| | | | |
|---|--|----------------------------------|----------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$10,000 | |
| Total Project Budget: | \$360,000 | Actual Delivered Amount*: | \$19,171 |
| Uncommitted Balance: | \$0 | | |
| FY 04-05 Deliverable Goal: Complete Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---------------------------------|
| Project | 8134 | Senior Center Renovation |
|----------------|-------------|---------------------------------|

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|----------------------|----------|--------------------------|----|
| Updated As Of | 2/4/2004 | Priority Ranking: | 40 |
|----------------------|----------|--------------------------|----|

Description

The goal of this project is to renovate and expand the existing library building that will serve programming needs for the Senior Center. The project includes a commercial kitchen that can serve the Civic Center.

Project Team

Project Manager: Andrew Brozyna

Project Overview: Mark Rogge

Inspector: Shelton Sawyer

Project Support: Felix Reliford

Public Works: Eddie Loreda

Contractor: TBD

Designer: TBD

Status

Construction Percent Complete:

Last Action Taken: Continue pre-design effort.

Next Action: Complete building preliminary design work.

Task

Highlights:

Schedule

Phase: Pre-design

Completion Date

| | |
|--|-----------|
| Develop building program | 12/1/2005 |
| Draft RFP for final design. Council approval of building program | 2/1/2006 |
| Issue RFP for final design | 5/5/2006 |
| Council award design agreement | 7/1/2006 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$978,772

Uncommitted Balance: \$305,517

Actual Delivered Amount*: \$85,705

FY 04-05 Deliverable Goal: Complete Building Program

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|------|-----------------------------------|
| Project | 8137 | City Gateway Identification Signs |
|----------------|------|-----------------------------------|

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| Updated As Of | 1/14/2005 | Priority Ranking: | 41 |
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| Description |
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This project intends to create identifying marker at a major gateway to City of Milpitas. This city identification sign is being proposed between I-880 and McCarthy Blvd., just north of the Irvine Center.

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| Project Team |
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|-------------------------|-------------------|
| Project Manager: | Liz Racca-Johnson |
|-------------------------|-------------------|

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|-------------------|-------------|
| Inspector: | Gerry Krize |
|-------------------|-------------|

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|----------------------|-----|
| Public Works: | N/A |
|----------------------|-----|

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| Designer: | AGS, Inc. |
|------------------|-----------|

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|--------------------------|---------------|
| Project Overview: | Doug De Vries |
|--------------------------|---------------|

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|-------------------------|-----------------|
| Project Support: | Greg Armendariz |
|-------------------------|-----------------|

| | |
|--------------------|-----|
| Contractor: | TBD |
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| Status |
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| Construction Percent Complete: | |
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| Last Action Taken: | Met with AGS, Inc. to discuss design status of the City ID Sign. |
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|---------------------|---------------------------------------|
| Next Action: | Complete 95% design plans and shelve. |
|---------------------|---------------------------------------|

Task

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| Highlights: | Goal is to complete design of the McCarthy Blvd. City ID sign. |
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| Schedule |
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|---------------|--------|
| Phase: | Design |
|---------------|--------|

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|------------------------|
| Completion Date |
|------------------------|

| |
|-----------------|
| Complete design |
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|-----------|
| 3/31/2005 |
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Schedule Comments:

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| Financial Data |
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|------------------------------|----------|
| Total Project Budget: | \$80,000 |
|------------------------------|----------|

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|-----------------------------|---------|
| Uncommitted Balance: | \$6,771 |
|-----------------------------|---------|

FY 04-05 Deliverable Goal:

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| Projected Deliverable Amount end F/Y: | |
|--|--|

| | |
|---------------------------------|---------|
| Actual Delivered Amount* | \$6,153 |
|---------------------------------|---------|

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|--|--|---------------------------------------|-----------------|
| Project | 8155 | Calaveras/Abel Dual Left turn Lane | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 42 |
| Description | | | |
| This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements. | | | |
| Project Team | | | |
| Project Manager: | Julie Waldron | Project Overview: | Greg Armendariz |
| Inspector: | TBD | Project Support: | |
| Public Works: | Dennis Cuciz | Contractor: | TBD |
| Designer: | TBD | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Secure funding from City of San Jose. Create new CIP project. | | |
| Task | Next Action: Engage consultant to complete project study including preliminary design alternatives, cost and traffic analysis. Coordinate with other projects planned for the intersection. | | |
| | Highlights: Developer contribution (3Com's San Jose project) construction contract must be awarded by December 2008 | | |
| Schedule | | Phase: | |
| | | Completion Date | |
| | engage consultant | 6/6/2005 | |

Schedule Comments:

| Financial Data | | Projected Deliverable Amount end F/Y: | \$150,000 |
|--|-----------|--|-----------|
| Total Project Budget: | \$173,500 | | |
| Uncommitted Balance: | \$158,229 | Actual Delivered Amount* | \$2,030 |
| FY 04-05 Deliverable Goal: Start Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|------|--|
| Project | 8163 | Sports Center Underwater Pool Lighting |
|----------------|------|--|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/20/2005 | Priority Ranking: | 43 |
|----------------------|-----------|--------------------------|----|

Description

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct visionans enables surveillance of all swimming activities. This project would provide upgraded electrical pannels, transformers ans light fixtures in conformance with code.

Project Team

| | | | |
|-------------------------|---------------|--------------------------|--|
| Project Manager: | Julie Waldron | Project Overview: | |
| Inspector: | | Project Support: | |
| Public Works: | | Contractor: | |
| Designer: | | | |

Status

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|---------------------------------------|----|
| Construction Percent Complete: | 0% |
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| Last Action Taken: | |
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| Next Action: | Hire design consultant. |
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| Task Highlights: | |
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Schedule

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|---------------|-----------|
| Phase: | Predesign |
|---------------|-----------|

| | Completion Date |
|-----------------------|-----------------|
| Begin Design | 3/5/2005 |
| Plan Approval | 6/5/2005 |
| Start Construction | 10/5/2005 |
| Complete construction | 12/5/2005 |

Schedule Comments:

Financial Data

| | |
|--|----------|
| Projected Deliverable Amount end F/Y: | \$15,000 |
|--|----------|

| | |
|------------------------------|----------|
| Total Project Budget: | \$80,000 |
|------------------------------|----------|

| | |
|-----------------------------|----------|
| Uncommitted Balance: | \$77,751 |
|-----------------------------|----------|

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|---------------------------------|--|
| Actual Delivered Amount* | |
|---------------------------------|--|

FY 04-05 Deliverable Goal: Start Design

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|------|---|
| Project | 4179 | Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2 |
|----------------|------|---|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/14/2005 | Priority Ranking: | 44 |
|----------------------|-----------|--------------------------|----|

Description

Phase I is the addition of a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. Construction for Phase I is complete with the exception of landscaping. Phase II adds one westbound lane on Montague Expressway from Hwy 680 to UPRR east of Great Mall Parkway.

Project Team

Project Manager: Julie Waldron

Project Overview: Greg Armendariz

Inspector: Don Ayres

Project Support: Tom Yousch

Public Works: Dennis Cuciz

Contractor: TBD

Designer: HMM Consulting Engineers

Status

Construction Percent Complete:

Last Action Taken: Phase I: Property owner review and comment. Landscaping to be completed summer/fall 2004. Phase II: Revising PS&E to reflect changes in project scope. PG&E preparing design for utility relocations. Complete ROW acquisition. Meet with County to discuss the implementation of the ITS project along Montague and additional project funding. Draft Landscape maintenance agreement with County.

Task **Next Action:** Phase I: Revising preliminary design from PG&E. Negotiating Agreement with County for TOS work. Negotiate construction schedule with UPRR for crossing repair in 2005. Right of way acquisition. Review and redefine project scope.

Highlights:

Schedule

Phase: Design

| | Completion Date |
|---|-----------------|
| Phase I - Plan approval - Completed | 6/20/2004 |
| Phase I - Begin Construction - Completed | 9/20/2004 |
| Phase I - Finish Construction - Completed | 12/31/2004 |
| Phase II - Right of Way Acquisition | 3/30/2005 |
| Phase II - Utility Relocations | 8/30/2005 |
| Phase II - Plan Approval | 5/15/2005 |
| Phase II - Complete Construction | 12/30/2006 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$500,000

Total Project Budget: \$6,608,500

Uncommitted Balance: \$3,027,200

Actual Delivered Amount* \$75,221

FY 04-05 Deliverable Goal: Complete RW acquisition

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 7100 | Water System Seismic Improvements |
|----------------|-------------|--|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/19/2005 | Priority Ranking: | 45 |
|----------------------|-----------|--------------------------|----|

Description

This project includes review and specific recommendations for selection of appropriate improvements (if any), type of flexible joints at fault crossings, recommendations for locations and type of rigid pipe replacements to reduce failure during seismic event in areas subject to liquefaction, and review of standard City details for adequacy of seismic flexibility. Long term plan for system upgrade to include "backbone" distribution capable of withstanding design earthquake and identification of recommended spare part list to be part of product. Develop long term plan for system upgrade to include baseline distribution capable to withstand design earthquake and delineation of recommended spare parts.

Project Team

Project Manager: Doug De Vries

Inspector: Don Ayers

Public Works: Steve Smith

Designer: DSWA

Project Overview: Greg Armendariz

Project Support: Darryl Wong / Sujan
Punyamurthula

Contractor: N/A

Status

Construction Percent Complete: N/A

Last Action Taken: Consultant contract was approved 8-3-04 Council meeting. Draft Technical Memorandum Completed 12-3-04.

Task **Next Action:** Consultant to submit Draft Proejct Report summarizing recommendations on City's backone system and standard design for pipe joints.

Highlights:

Schedule

Phase: Evaluation

Completion Date

| | |
|--|-----------|
| Develop list of consultants for water and sewer projects - Completed | 6/15/2004 |
| Award consultant contract - Completed | 8/3/2004 |
| Consultant evaluation report due - Completed | 12/9/2004 |
| Finalize Proejct Report with recommendations | 3/1/2005 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$20,000

Total Project Budget: \$122,951

Uncommitted Balance: \$66,211

Actual Delivered Amount* \$50,388

FY 04-05 Deliverable Goal: Complete Report

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|---------------|--------------------------------------|
| Project | 7076P2 | Well Upgrade Program Phases 2 |
|----------------|---------------|--------------------------------------|

| | | | |
|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/25/2005 | Priority Ranking: | 46 |
|----------------------|-----------|--------------------------|----|

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|--------------------|
| Description |
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Constructs pump station, building, and related mechanical and electrical. Installs a new emergency well at the end of Curtis Ave. Upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS). The Curtis Well project will be constructed in two Phases. Phase I will drill the new well. Phase II will construct the well building, install piping and controls, and will install chlorination equipment at the Pinewood Well.

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| Project Team |
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|-------------------------|------------------------------------|--------------------------|-----------------|
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Don Ayres | Project Support: | Marilyn Nickel |
| Public Works: | Steve Smith | Contractor: | |
| Designer: | Carollo Eng./Luhdorff & Scalmanini | | |

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|---------------|
| Status |
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|---------------------------------------|
| Construction Percent Complete: |
|---------------------------------------|

| | |
|---------------------------|--|
| Last Action Taken: | Design contract amendment to re-design pump building at request of VTA. |
| Next Action: | 1. Parc Metro to complete park improvements 2. Complete As-built drawing for park Project. 3. Incorporate as-built drawings into pump station design |
| Highlights: | Private developer to complete park improvements prior to start of City project construction |

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| Schedule |
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| Phase: |
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|------------------------|
| Completion Date |
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|---|-----------|
| Parc Metropolitan Developer to complete Curtis Park construction - Land Development Project Manager | |
| Complete pump station building design | 3/30/2005 |
| Bid project and advertise | 5/30/2005 |
| Start project construction | 7/15/2005 |
| Complete project construction | 5/5/2006 |
| End project Warranty period | 5/5/2007 |

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| Schedule Comments: | Park Metro developer behind schedule |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: |
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|------------------------------|-------------|---------------------------------|----------|
| Total Project Budget: | \$2,320,000 | Actual Delivered Amount* | \$20,102 |
| Uncommitted Balance: | \$1,230,013 | | |

FY 04-05 Deliverable Goal: Completed well pump station Project

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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| Project | 4203 | Backflow Device Installation |
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| Updated As Of | 1/31/2005 | Priority Ranking: | 47 |
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| Description |
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Provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232 at an estimated \$1,500 per device including RP, concrete pad, cage, and thermobag.

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| Project Team |
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|-------------------------|----------------|--------------------------|---------------|
| Project Manager: | Marilyn Nickel | Project Overview: | Darryl Wong |
| Inspector: | Paul Mullett | Project Support: | Carol Randisi |
| Public Works: | Steve Smith | Contractor: | N/A |
| Designer: | N/A | | |

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| Status |
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| Construction Percent Complete: |
|---------------------------------------|

Last Action Taken: Performed survey of 22 sites in fall 2003. 3 sites are for tree pits and are watered by hand. Removal of these 3 meters is recommended. 14 sites have broken irrigation systems that will be replaced under CIP 4140 or 4194. Recommend removal of these 14 meters and future installation of both new meters and backflow devices as part of these projects. 1 site requires additional field review. The remaining 4 sites need new backflow devices.

Task **Next Action:** Submit request for meter removal at 17 sites and review final site to determine whether project will replace 4 or 5 backflow devices.

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| Highlights: |
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| Schedule |
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| Phase: | Design |
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|------------------------|
| Completion Date |
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| Implement meter removal at 17 sites. | 2/28/2005 |
| Develop schematics. | 5/30/2005 |
| Bid. | 7/17/2005 |
| Construct. | 9/15/2005 |
| Provide backflow test results to Utility Engineering. Provide record drawings to Land Development. | 12/15/2005 |

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| Schedule Comments: |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$30,000 |
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| Total Project Budget: | \$35,000 |
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| Uncommitted Balance: | \$33,542 |
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| Actual Delivered Amount* | \$0 |
|---------------------------------|-----|

FY 04-05 Deliverable Goal: Complete Design

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|----------------------------------|
| Project | 6082 | Recycled In Kind Services |
|----------------|-------------|----------------------------------|

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| Updated As Of | 1/31/2005 | Priority Ranking: | 48 |
|----------------------|-----------|--------------------------|----|

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| Description |
| Track expenditures related to customer coordination, plan checking, and inspection of on-site irrigation changes to retrofit to recycled water. Costs for this project is fully reimbursable to Milpitas by the South Bay Water Recycling Program. |

| Project Team | | | |
|------------------|----------------|-------------------|--------------|
| Project Manager: | Marilyn Nickel | Project Overview: | Darryl Wong |
| Inspector: | Gerry Krize | Project Support: | Babak Kaderi |
| Public Works: | Steve Smith | Contractor: | N/A |
| Designer: | N/A | | |

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|---------------|---------------------------------------|-----|
| Status | Construction Percent Complete: | 40% |
|---------------|---------------------------------------|-----|

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| Last Action Taken: | Reviewed on-site retrofit submittals, and returned comments to South Bay Water Recycling (SBWR). |
| Next Action: | Continue plan checking on-site retrofit designs and coordinate with SBWR and property owners for right of entry for Group Bid #8. Coordinate with SBWR to prioritize remaining projects. |
| Task | |
| Highlights: | |

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|-----------------|---------------|-------------------------------------|
| Schedule | Phase: | Design/Construction of Group Bid #8 |
|-----------------|---------------|-------------------------------------|

| | Completion Date |
|--|------------------------|
| Assist South Bay Water Recycling to receive the right-of-entry forms from property owners for Group Bid 7 - Completed | 11/15/2003 |
| Assist South Bay Water Recycling as they prepare and bid the on-site retrofit work. Anticipate two or more separate bid packages - Completed | 12/15/2003 |
| Assist SBWR with on-site inspection during construction, conversion, and record keeping for Group Bid 7. Completed | 10/30/2004 |
| Assist SBWR with customer site supervisor training for Group Bid 7. | 5/15/2005 |
| Complete Group Bid 8 plan checks. | 4/30/2005 |

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| Schedule Comments: | Design and construction by City of San Jose. |
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| Financial Data | | Projected Deliverable Amount end F/Y: | \$10,000 |
| Total Project Budget: | \$120,000 | | |
| Uncommitted Balance: | \$46,716 | Actual Delivered Amount* | \$6,652 |
| FY 04-05 Deliverable Goal: Coordinate with SBWRP | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|--|--|---------------------------------------|
| Project | 7070 | Pressure Reducing Valve Replacement |
| Updated As Of | 1/31/2005 | Priority Ranking: 49 |
| Description | | |
| Phased replacement of the existing pressure reducing valves (PRV) within the City's water system. These valves provide automatic water pressure adjustments in the distribution system. The PRV replacement at Sunnyhills and North Vault have been completed. | | |
| Project Team | | |
| Project Manager: | Marilyn Nickel | Project Overview: Dennis Cuciz |
| Inspector: | P/W | Project Support: Glen Campi |
| Public Works: | Steve Smith | Contractor: N/A |
| Designer: | N/A | |
| Status | | |
| | Construction Percent Complete: | |
| Last Action Taken: | Reviewed PRV type with project team. | |
| Next Action: | Staff will return to this project when released from commitments of the Hillside Water System project. | |
| Task | | |
| Highlights: | | |
| Schedule | | |
| | Phase: | Design |

| | Completion Date |
|---|-----------------|
| Complete priority and schedule. | 3/31/2005 |
| Perform field investigation at highest priority sites and determine model, size, capacity, and other criteria, develop cost estimate, bid package | 4/30/2005 |
| Request bids. | 6/30/2005 |
| Contract approval | 9/30/2005 |
| Install and test valves at priority sites | 11/30/2005 |

Schedule Comments:

| | | | |
|---|-----------|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$40,000 |
| Total Project Budget: | \$120,000 | Actual Delivered Amount* | \$0 |
| Uncommitted Balance: | \$83,183 | | |
| FY 04-05 Deliverable Goal: Install Equipment | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|---|--------------------------------------|--|------------------------|
| Project | 4224 | Abbott Avenue Storm Drain Improvements | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 50 |
| Description | | | |
| This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection. This improvement in conduction with the Manor Pump Station improvements currently under construction, will eliminate the need for a \$500,000 improvement to the Dixon landing Pump Station. | | | |
| Project Team | | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Don Ayers | Project Support: | Sujan Punyamurthula |
| Public Works: | Stephan Smith | Contractor: | |
| Designer: | Mactec | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Review and establish specific Scope. | | |
| Next Action: | Negotiate Consultant Agreement | | |
| Task Highlights: | | | |
| Schedule | | Phase: | Design |
| | | | Completion Date |

Schedule Comments:

Financial Data

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| | | Projected Deliverable Amount end F/Y: | \$70,000 |
| Total Project Budget: | \$70,000 | | |
| Uncommitted Balance: | \$70,000 | Actual Delivered Amount* | |
| FY 04-05 Deliverable Goal: Start Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|------|---|
| Project | 4133 | Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig. |
|----------------|------|---|

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| Updated As Of | 1/14/2005 |
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| Priority Ranking: | 51 |
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Description

Great Mall Parkway from the I-880 Interchange to the south of Montague Expressway and other VTA LRT related improvements. Installation of the street trees and renovation of the mulch, considered Phase I, is now complete. Partial Initial Acceptance was granted August 3, 2004. Watkins & Bortolussi began the two-years maintenance on August 4, 2004. VTA's LRT had their Grand Opening Ceremony on June 23, 2004. Plans and specifications for installation of median landscape improvements, considered Phase II, will continue.

Project Team

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| Project Manager: | Liz Racca-Johnson |
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| Inspector: | Lucinda Kraynick |
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| Public Works: | Carol Randisi |
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| Designer: | Sugimura and Associates |
|------------------|-------------------------|

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| Project Overview: | Doug DeVries/Greg Armendariz |
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| Project Support: | Gail Seeds |
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| Contractor: | Watkins & Bortolussi |
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Status

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| Construction Percent Complete: | N/A |
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| Last Action Taken: | Complete installation of Street Trees and Renovation of Median Mulch (Phase I). Begin |
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| Next Action: | Complete (Phase II) design and postpone construction until budget is available. |
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Task

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| Highlights: | High alkaline soil conditions identified by geotechnical consultant. Alternative drainage solutions to address poor soils conditions are being prepared by Architect. Will bring another consultant on-board to plan check current design of the median landscape/irrigation. |
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Schedule

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| Phase: | Design of Median Landscape. |
|---------------|-----------------------------|

Completion Date

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|--|-----------|
| Street Trees & Median Mulch Renovation - Award Const. - Completed | 4/20/2004 |
| Start Phase I Construction - Completed | 5/3/2004 |
| Complete Phase I - Construction - Completed | 6/24/2004 |
| Phase I - Initial Accept. and Begin 2-yrs maint. by Watkins & Bortolussi - Completed | 8/3/2004 |
| Complete Phase II Design | 6/30/2005 |
| Phase I - End 2 yrs. Maintenance period | 8/4/2006 |

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| Schedule Comments: | Median landscaping (Phase II) to be installed as budget allows. |
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Financial Data

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| Projected Deliverable Amount end F/Y: | \$1,500,000 |
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| Total Project Budget: | \$17,228,317 |
|------------------------------|--------------|

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| Uncommitted Balance: | \$0 |
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| Actual Delivered Amount* | \$33,720 |
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FY 04-05 Deliverable Goal: Complete Construction of Street Trees & median mulch renovation (Phase I).

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|--|--|---------------------------------------|---------------------|
| Project | 8167 | Main/Great Mall Dr. Sewer Replacement | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 52 |
| Description | | | |
| This project replaces 370 linear feet of 12-inch sanitary sewer pipe with 24-inch sanitary sewer pipe, and replaces 590 linear feet of 18-inch sanitary sewer pipe with 24-inch sanitary sewer pipe. Location is S. Main St. south of Great Mall Dr. | | | |
| Project Team | | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Don Ayers | Project Support: | Sujan Punyamurthula |
| Public Works: | Stephan Smith | Contractor: | TBD |
| Designer: | RMC | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Created Project | | |
| Next Action: | Define scope for consultant agreement. | | |
| Task | Highlights: | | |
| Schedule | Phase: | Pre-Design | |
| | | Completion Date | |

Schedule Comments:

| | | | |
|--|-----------|--|-----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$150,000 |
| Total Project Budget: | \$160,000 | Actual Delivered Amount* | \$0 |
| Uncommitted Balance: | \$160,000 | | |
| FY 04-05 Deliverable Goal: Start Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|---|
| Project | 7091 | City Reservoir Evaluation & Upgrades |
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| Updated As Of | 2/8/2005 | Priority Ranking: | 53 |
|----------------------|----------|--------------------------|----|

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| Description |
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Upgrades to design the Gibraltar and Ayer Reservoir needed. Upgrades needed to optimize operations after chloramine conversion by San Francisco Public Utility Commission in late 2003.

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| Project Team |
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Project Manager: Joe Ezeokeke

Project Overview: Doug De Vries

Inspector: Don Ayers

Project Support: Glen Campi/Darryl Wong

Public Works: Steve Smith

Contractor: N/A

Designer: Olivia Chen Consultants

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| Status |
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Construction Percent Complete:

Last Action Taken: Reviewed Preliminary Design

Next Action: Review 65% submittal

Task

Highlights:

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| Schedule |
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Phase: Design

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| Completion Date |
|------------------------|

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| Select consultant through RFP process - Completed | 12/15/2003 |
| Review scope and priorities with City Project Team Members - Completed | 4/30/2004 |
| Approve Consultant Agreement - Completed | 6/15/2004 |
| 65% Design | 3/1/2005 |
| 100% Design | 4/25/2005 |
| Plan Approval | 5/17/2005 |
| Bidding | 6/23/2005 |
| Award | 7/5/2005 |
| Construction | 9/30/2005 |

Schedule Comments:

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| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$310,000

Uncommitted Balance: \$221,808

Actual Delivered Amount*: \$29,279

FY 04-05 Deliverable Goal: Complete design.

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--------------------------------------|
| Project | 5079 | Art-In-Your Park Coordination |
|----------------|-------------|--------------------------------------|

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| Updated As Of | 1/14/2005 | Priority Ranking: | 54 |
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| Description |
| The City through the City Art Commission and Arts Alliance has goals to place works of art in local neighborhood parks. Area artists are commissioned to place works of art in local City parks in collaboration with neighborhood residents. This project covers City costs called for in the art contracts which may include foundations, brass plaques, establishing story poles to help determine placement, notifying nearby residents, and related costs. |

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|-------------------------|-----------------------|--------------------------|-------------------|
| Project Team | | Project Overview: | Bonnie Greiner |
| Project Manager: | Liz Racca-Johnson | Project Support: | Liz Racca-Johnson |
| Inspector: | | Contractor: | |
| Public Works: | Craig Wisneski | | |
| Designer: | MAA / Selected Artist | | |

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|---------------------------|---|---------------------------------------|--|
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Installed the "Cartwheels!" in front of the City Hall. | | |
| Next Action: | Begin process for an art piece at Starlite Park. | | |
| Task Highlights: | Meeting was held between Recreation and Engineering to refine the roles and responsibilities involved in the process of installing an art piece in City Parks. It was decided that Recreation will head the coordination with MAA and will discuss with them further. | | |

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| Schedule | Phase: | | Completion Date |
|-----------------|---------------|--|------------------------|

Schedule Comments:

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|--|----------|--|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | | \$20,000 |
| Total Project Budget: | \$20,000 | | | |
| Uncommitted Balance: | \$19,587 | Actual Delivered Amount* | | \$413 |
| FY 04-05 Deliverable Goal: Coordination | | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 8106 | Storm Water Pump Station Improvement |
|----------------|-------------|---|

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| Updated As Of | 1/31/2005 | Priority Ranking: | 55 |
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| Description |
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This project will be completed in two phases. The first phase includes work currently underway and is being moved into other CIP projects. The first phase includes: new roof and level controls at Berryessa Storm Pump Station being implemented as part of project 8138, new roof and controls at Oak Creek Storm Pump Station being implemented as part of project 8140, and new roof and level controls at Abbott Storm Pump Station as part of project 3391. The work that is remaining in project 8106 will be implemented in Phase 2 and includes new roof and level control panels at Penitencia Storm Pump Station and a new roof at Bellew Storm Pump Station.

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| Project Team |
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| Project Manager: | Darryl Wong |
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| Inspector: | TBD |
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| Public Works: | Eddie Barbosa |
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| Designer: | N/A |
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| Project Overview: | Dennis Cuciz |
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| Project Support: | Mehdi Khaila |
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| Contractor: | N/A |
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| Status |
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| Construction Percent Complete: | |
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| Last Action Taken: | Reorganized project into two phases and transferred several tasks to other projects. |
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| Next Action: | Evaluate schedule for Phase 2 tasks. |
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| Task |
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| Highlights: | |
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| Schedule |
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| Phase: | Pre-Design |
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| Completion Date |
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| Evaluate schedule for Phase 2 tasks. |
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| 3/31/2005 |
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|---------------------------|
| Schedule Comments: |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$30,000 |
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|------------------------------|----------|
| Total Project Budget: | \$75,000 |
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| Uncommitted Balance: | \$61,408 |
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| Actual Delivered Amount* | \$0 |
|---------------------------------|-----|

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|---|---|--|
| Project | 5064 | Ball Park Fence Field Extension |
| Updated As Of | 2/9/2005 | Priority Ranking: 56 |
| Description | | |
| Spectator protection facilities at Dixon Landing Park little league fields. | | |
| Project Team | | |
| Project Manager: | Doug De Vries | Project Overview: Greg Armendariz |
| Inspector: | Lucinda Kraynick | Project Support: DucoJan Pilot |
| Public Works: | Craig Wisnieski | Contractor: TBD |
| Designer: | City Staff | |
| Status | Construction Percent Complete: N/A | |
| Last Action Taken: | Started Plan Revisions | |
| Next Action: | Complete Plan Revisions | |
| Task Highlights: | | |
| Schedule | Phase: Construction | |

| | Completion Date |
|--|-----------------|
| Bid Date | 4/4/2005 |
| Award Construction Contract to Lowest Bidder | 6/4/2005 |
| Begin Construction | 7/1/2005 |
| End Construction | 9/4/2005 |
| Initial Acceptance | 10/4/2005 |
| Final Accpetance | 10/4/2006 |

Schedule Comments:

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|---|--|--|
| Financial Data | Projected Deliverable Amount end F/Y: | \$5,000 |
| Total Project Budget: | \$275,000 | |
| Uncommitted Balance: | \$74,586 | Actual Delivered Amount*: \$1,883 |
| FY 04-05 Deliverable Goal: Complete Design | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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| Project | 5010 | Park Renovation Plan (Park Capital Rehabilitation) | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 57 |
| Description | | | |
| Miscellaneous park renovation efforts. Also provides for the installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites. | | | |
| Project Team | | | |
| Project Manager: | Doug DeVries | Project Overview: | Greg Armendariz |
| Inspector: | Lucinda Kraynick | Project Support: | Gail Seeds/Liz Racca-Johnson |
| Public Works: | Craig Wisneski | Contractor: | N/A |
| Designer: | | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | | | |
| Next Action: None required at this time. | | | |
| Task | Highlights: Art in the Park Project Created to manage the Art in the Park Program | | |
| Schedule | | Phase: | ongoing |
| | | | Completion Date |

Schedule Comments:

| Financial Data | | Projected Deliverable Amount end F/Y: | \$75,000 |
|----------------------------|-----------|---------------------------------------|----------|
| Total Project Budget: | \$789,744 | | |
| Uncommitted Balance: | \$72,876 | Actual Delivered Amount* | \$5,669 |
| FY 04-05 Deliverable Goal: | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--------------------------------|
| Project | 4201 | Streetscape Master Plan |
|----------------|-------------|--------------------------------|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 2/14/2005 | Priority Ranking: | 58 |
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| Description |
| The streetscape Master Plan will indicate lists of appropriate tree and plant species for use in the public right-of-way along with information on use and implementation. Special areas are denoted such as historic trees or areas using recycled water. |

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|-------------------------|--------------------------------|--------------------------|------------|
| Project Team | | Project Overview: | Mark Rogge |
| Project Manager: | Carol Randisi | Project Support: | Gail Seeds |
| Inspector: | N/A | Contractor: | N/A |
| Public Works: | Carol Randisi | | |
| Designer: | Bruce Hill Landscape Architect | | |

| | | |
|---------------------------|---------------------------------------|--|
| Status | Construction Percent Complete: | |
| Last Action Taken: | Identified specialist. | |
| Next Action: | Develop Implementation Plan. | |
| Task Highlights: | | |

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|-----------------|---------------|-------|
| Schedule | Phase: | Study |
|-----------------|---------------|-------|

| | Completion Date |
|--|------------------------|
| Add species list and Implementation Plan. | 6/30/2005 |
| Complete and Publish Streetscape Plan (Contingent on Main Street Streetscape Plan) | 12/30/2005 |

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|---------------------------|---|
| Schedule Comments: | To be coordinated with for Mid-Town Design. |
|---------------------------|---|

| | | | | |
|---|-----------|--|-------|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | | \$14,000 |
| Total Project Budget: | \$135,000 | | | |
| Uncommitted Balance: | \$14,183 | Actual Delivered Amount* | \$653 | |
| FY 04-05 Deliverable Goal: Complete Addendum | | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|---|---|------------------------|
| Project | 8083 | Public Works Yard Parking Lot Expansion | |
| Updated As Of | 1/12/2005 | Priority Ranking: | 59 |
| Description | | | |
| Leasing of land immediately to the south of the Public Works Corporation Yard for additional parking. Paid monthly lease agreement in the amount of 1,667.00 | | | |
| Project Team | | | |
| Project Manager: | Dennis Cuciz | Project Overview: | Blair King |
| Inspector: | N/A | Project Support: | TBD |
| Public Works: | Dennis Cuciz | Contractor: | N/A |
| Designer: | N/A | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Have paid lease agreement for last fiscal year. | | |
| Next Action: | Continue to pay lease agreement monthly for additional parking. | | |
| Task Highlights: | Paid Monthly lease agreement | | |
| Schedule | | Phase: | Lease only |
| | | | Completion Date |

Schedule Comments: Security Fencing and parking lot expansion have been completed.

| Financial Data | | Projected Deliverable Amount end F/Y: | \$2,000 |
|--|-----------|---------------------------------------|----------|
| Total Project Budget: | \$250,000 | | |
| Uncommitted Balance: | \$81,992 | Actual Delivered Amount* | \$11,694 |
| FY 04-05 Deliverable Goal: Lease Payment | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|------------------------------------|
| Project | 4067 | Annual Sidewalk Replacement |
|----------------|-------------|------------------------------------|

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| Updated As Of | 1/12/2005 | Priority Ranking: | 60 |
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| Description |
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On going City-wide replacement of existing concrete curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. To date F/Y 2004-05 have approved \$33,940.50.00 for repairs.

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| Project Team |
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| Project Manager: | Dennis Cuciz |
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| Project Overview: | Dennis Cuciz |
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| Inspector: | PW |
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| Project Support: | Dave Gordillo |
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| Public Works: | Dennis Cuciz |
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| Contractor: | Robert Bothman, Inc. |
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| Designer: | N/A |
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| Status |
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| Construction Percent Complete: | |
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| Last Action Taken: | Extended contract with Robert Bothman Inc. in the amount of \$175,000.00 for this fiscal year. |
|---------------------------|--|

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| Next Action: | Make emergency and routine repairs at numerous locations |
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| Task Highlights: | R & R sidewalk repairs |
|-------------------------|------------------------|

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| Schedule |
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| Phase: | On-going |
|---------------|----------|

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| Completion Date |
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|---|-----------|
| Survey of City Sidewalks to select locations to be repaired - Completed | 1/30/2003 |
| Council approved contract extension - Completed | 6/15/2003 |
| Inspection of invoiced repairs - Completed | 8/6/2004 |

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| Schedule Comments: |
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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$175,000 |
|--|-----------|

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|------------------------------|-------------|
| Total Project Budget: | \$2,435,000 |
|------------------------------|-------------|

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|-----------------------------|-----|
| Uncommitted Balance: | \$0 |
|-----------------------------|-----|

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| Actual Delivered Amount* | \$51,689 |
|---------------------------------|----------|

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|---|---------------------------------------|------------------------|
| Project | 4109 | Street Light Pole Painting | |
| Updated As Of | 12/3/2004 | Priority Ranking: | 61 |
| Description | | | |
| Paint traffic signal poles/framework at designated intersections. Completed project 7/29/04 | | | |
| Project Team | | | |
| Project Manager: | Dennis Cuciz | Project Overview: | Dennis Cuciz |
| Inspector: | N/A | Project Support: | Thai Nguyen |
| Public Works: | Dennis Cuciz | Contractor: | Diaz Corporation |
| Designer: | N/A | | |
| Status | | Construction Percent Complete: | 100% |
| Last Action Taken: | Council approval | | |
| Next Action: | | | |
| Task | Highlights: This project has been completed and inspected as of August 2004. | | |
| Schedule | Phase: | Maintenance | |
| | | | Completion Date |

Schedule Comments:

Financial Data

| | | | |
|-----------------------------------|-----------|--|----------|
| | | Projected Deliverable Amount end F/Y: | |
| Total Project Budget: | \$345,000 | | |
| Uncommitted Balance: | \$0 | Actual Delivered Amount* | \$95,253 |
| FY 04-05 Deliverable Goal: | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|---|
| Project | 4220 | Traffic Signal Cabinet Replacement Program |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/12/2005 | Priority Ranking: | 62 |
|----------------------|-----------|--------------------------|----|

Description

A recent traffic signal asset inventory identified the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets. Replaced 5 cabinets in 03-04. Able / Weller, N.Milpitas / Midwick, Landess / Yellowstone, Milpitas / Beresford and Yellowstone / Westridge.

To proceed with replacing 5 more Traffic signal cabinets in fiscal year 2004-05.
Installed S.Milpitas/Yosemite, Park Victoria/Yosemite.

Project Team

Project Manager: Dennis Cuciz

Project Overview: Jaime Rodriguez

Inspector: P/W

Project Support: Thai Nguyen

Public Works: Dennis Cuciz

Contractor: N/A

Designer: N/A

Status

Construction Percent Complete: 100%

Last Action Taken: Cabinets to be installed by City staff.

Next Action: 03-04 work is complete. Awaiting new funding next Fiscal Year.

Task

Ordered two more Traffic signal cabinets for replacment July 04

Highlights:

Schedule

Phase: Design

Completion Date

| | |
|---|------------|
| Ordered new cabinets for Abel and Weller - Completed | 8/22/2003 |
| Delivery of new traffic signal cabinets - Completed | 11/30/2003 |
| 5 Cabinets to be installed by City staff - Completed | 12/30/2003 |
| Ordered two more Traffic signal cabinets for replacment - Completed | 8/1/2004 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$40,000

Total Project Budget: \$105,000

Uncommitted Balance: \$34,040

Actual Delivered Amount* \$19,873

FY 04-05 Deliverable Goal: Replace 5 Cabinets

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|--|---------------------------------------|------------------------|
| Project | 4189 | Traffic Signal Interconnect | |
| Updated As Of | 1/21/2005 | Priority Ranking: | 63 |
| Description | | | |
| This project provides for the design and installation of traffic signal interconnect cables used to remotely control and monitor signalized intersections through the Traffic Control Center. Recent deployments include South Milpitas Bl, Yosemite Dr, and McCarthy Bl. | | | |
| Project Team | | | |
| Project Manager: | Jaime Rodriguez | Project Overview: | Greg Armendariz |
| Inspector: | Shelton Sawyer | Project Support: | Thai Nguyen/Cliff Wong |
| Public Works: | Dennis Cuciz | Contractor: | N/A |
| Designer: | N/A | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Improved Signals: A) North Victoria Parkway and Dixon B) Ranch/McCarthy and Route 237 C) Bellow Drive, Barber, Barber Lande & Cypress Drive Updated Traffic Control Center Map | | |
| Task | Next Action: Bring additional Intersections on line to connect with the Traffic Control Center (Ongoing) | | |
| Highlights: | | | |
| Schedule | | Phase: | |
| | | | Completion Date |

Schedule Comments:

| | | | |
|---|-----------|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$30,000 |
| Total Project Budget: | \$150,000 | Actual Delivered Amount* | \$8,075 |
| Uncommitted Balance: | \$105,732 | | |
| FY 04-05 Deliverable Goal: Complete Design | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|---|---|--------------------------------------|
| Project | 6101 | Venus Pump Station |
| Updated As Of | 1/31/2005 | Priority Ranking: 64 |
| Description | | |
| Involves replacement of the two pumps by new in-kind pumps and upgrade the float system controls and PG&E pedestal at the Venus Lift Stations which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work includes miscellaneous electrical and plumbing improvements. | | |
| Project Team | | |
| Project Manager: | Marilyn Nickel | Project Overview: Darryl Wong |
| Inspector: | TBD | Project Support: Darryl Wong |
| Public Works: | Eddie Barbosa | Contractor: |
| Designer: | | |
| Status | | |
| Construction Percent Complete: | | |
| Last Action Taken: | Initiated field review. Swinerton Consulting has been assigned to oversee field review, schematic development, and installation | |
| Next Action: | Complete field review and confirm individual pump capacity is 540 gallons per minute. Develop project scope. | |
| Task | | |
| Highlights: | | |
| Schedule | | |
| Phase: | Design | |

| | Completion Date |
|---|-----------------|
| Perform investigation to verify field conditions and equipment. Coordinate with operations staff. | 2/28/2005 |
| Develop plans and specifications (in-house). | 6/30/2005 |
| Receive bids. | 8/11/2005 |
| Award contract. | 9/21/2005 |
| Complete upgrades. | 12/31/2005 |

Schedule Comments:

| | | | |
|---|----------|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$45,000 |
| Total Project Budget: | \$52,000 | Actual Delivered Amount* | |
| Uncommitted Balance: | \$52,000 | | |
| FY 04-05 Deliverable Goal: Replace Equipment | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|---|--|-----------------|
| Project | 4173 | Audible Pedestrian Signal Installation | |
| Updated As Of | 1/21/2005 | Priority Ranking: | 65 |
| Description | | | |
| Provides for the installation of audible pedestrian signal devices and ADA compliant pedestrian push buttons at signalized intersections throughout the City. These assist the visually impaired and aged community when crossing the street. | | | |
| Project Team | | | |
| Project Manager: | Jaime Rodriguez | Project Overview: | Greg Armendariz |
| Inspector: | Gerry Krize | Project Support: | Cliff Wong |
| Public Works: | Dennis Cuciz | Contractor: | N/A |
| Designer: | N/A | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Installation of audible ped signals at six intersections city wide. | | |
| Next Action: | | | |
| Task Highlights: | | | |
| Schedule | | Phase: | Design |
| | | Completion Date | |
| | Install devices near light rail stations by P/W Staff | | 6/15/2004 |
| | Install 4 additional devices for this year. (On going) | | |

Schedule Comments:

Financial Data

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|---|-----------|--|----------|
| | | Projected Deliverable Amount end F/Y: | \$35,000 |
| Total Project Budget: | \$119,000 | | |
| Uncommitted Balance: | \$49,100 | Actual Delivered Amount* | \$3,354 |
| FY 04-05 Deliverable Goal: Equipment installation. | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 7099 | Water Sample Station Improvement |
|----------------|-------------|---|

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| Updated As Of | 1/31/2005 | Priority Ranking: | 66 |
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| Description |
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Installation by City forces of risers and bibs to collect water test samples to eliminate use of on-site customer sample points.

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| Project Team |
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Project Manager: Marilyn Nickel

Inspector: P/W

Public Works: Steve Smith

Designer: N/A

Project Overview: Darryl Wong

Project Support: Doug De Vries

Contractor: N/A

| |
|---------------|
| Status |
|---------------|

Construction Percent Complete:

Last Action Taken: Began base map showing locations of existing sample stations. Swinerton Consulting to assist with site schematic and installation.

Next Action: Establish locations, develop priorities, and coordinate schedule with field staff.

Task

Highlights:

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|-----------------|
| Schedule |
|-----------------|

Phase: Design/Construction

| |
|------------------------|
| Completion Date |
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|---|-----------|
| Identify locations, priorities, and schedule on layout sheet. Work with DOHS. | 2/28/2005 |
| Establish standard detail. | 3/31/2005 |
| Purchase equipment. | 4/30/2005 |
| Install priority sample stations (City staff to sequence thru 2006) | 5/15/2005 |

Schedule Comments:

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| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$15,000

Total Project Budget: \$26,000

Uncommitted Balance: \$25,391

Actual Delivered Amount*: \$0

FY 04-05 Deliverable Goal: Install Equipment

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 7058 | Utility System Monitoring & Control Phase I & II (SCADA) |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/13/2005 | Priority Ranking: | 67 |
|----------------------|-----------|--------------------------|----|

Description

Includes Phase I and Phase II work. Phase I involves the installation of a central ""Supervisory Control and Data Acquisition System"" (SCADA) to provide monitoring and control equipment for the City's water system facilities consisting of turnout stations, pumping stations, pressure reducing stations and wells, etc., as suggested in the 1981 Supervisory Center and Telemetry Study and recommended in the 1994 Water Master Plan. Phase II will provide monitoring for the sewer lift stations. Phase II includes monitoring for the storm water pump stations.

Project Team**Project Manager:** Steve Smith**Inspector:** P/W**Public Works:** Steve Smith**Designer:** N/A**Project Overview:** Blair King**Project Support:** Glen Campi/Eddie Barbosa**Contractor:** N/A**Status****Construction Percent Complete:****Last Action Taken:** Design Complete**Next Action:** None**Task****Highlights:** RDA funding removed in FY 2003-04. Project on hold due to lack of funding for construction.**Schedule****Phase:** Design**Completion Date****Schedule Comments:****Financial Data****Total Project Budget:** \$665,500**Uncommitted Balance:** \$497,792**FY 04-05 Deliverable Goal:** Updates**Projected Deliverable Amount end F/Y:** \$20,000**Actual Delivered Amount*** \$0

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 6102 | Wet Weather Sewer Flow Monitoring |
|----------------|-------------|--|

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| Updated As Of | 1/31/2005 | Priority Ranking: | 68 |
|----------------------|-----------|--------------------------|----|

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| Description |
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Wet weather flow monitoring City-wide for sewer system to determine infiltration and model updates. Sewer manhole elevation at selected locations recommended in 2002 Sewer Master Plan to also be collected.

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| Project Team |
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Project Manager: Marilyn Nickel

Inspector: TBD

Public Works: Steve Smith

Designer: RMC

Project Overview: Darryl Wong

Project Support: Darryl Wong

Contractor: N/A

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| Status |
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Construction Percent Complete: NA

Last Action Taken: Consultant completed 2004 Sewer Master Plan Revision. Consultant completed tasks 1-6. Working on Task 7 (Tier 1 and Tier 2 development project review and review development impact fee options). Consultant has submitted draft document for review.

Task **Next Action:** City to provide pump station impact fee. Consultant to incorporate and submit final document.

Highlights: Results will verify need for capital sewer capacity improvements.

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|-----------------|
| Schedule |
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Phase: Pre-Design

| | Completion Date |
|--|-----------------|
| Execute consultant agreement - Completed | 10/21/2003 |
| Consultant to deploy wet weather monitoring devices - Completed | 12/1/2003 |
| Consultant to collect manhole invert data - Completed | 3/31/2004 |
| Consultant to analyze wet weather flow data, invert data, update model, and provide draft list of capital improvement projects - Completed | 5/31/2004 |
| City to review draft results - Completed | 6/20/2004 |
| Consultant to finalize 2004 Sewer Master Plan revision - Completed | 8/30/2004 |
| Council approved amendment #5 for Tier 1 and 2 projects and review development impact fee options - Completed | 9/7/2004 |
| Consultant to finalize Tier 1 and 2 project docume | 3/31/2005 |

Schedule Comments:

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| Financial Data |
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Projected Deliverable Amount end F/Y: \$90,000

Total Project Budget: \$111,690

Uncommitted Balance: \$2,394

Actual Delivered Amount* \$26,419

FY 04-05 Deliverable Goal: Complete study with recommendations.

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|--|---|---------------------------------------|------------------------|
| Project | 4158 | Utility Undergrounding | |
| Updated As Of | 2/1/2005 | Priority Ranking: | 69 |
| Description | | | |
| This project provides for the planning and preliminary engineering of the undergrounding of overhead utility lines. Construction is funded and administered by PG&E under the Rule 20A Program. (Approximately \$1.5million currently available). City staff and consultant time for preparing documents, coordinating, supporting, and inspecting the Undergrounding is covered by the project funds. | | | |
| Project Team | | | |
| Project Manager: | Doug DeVries | Project Overview: | Greg Armendariz |
| Inspector: | TBD | Project Support: | TBD |
| Public Works: | Steve Smith | Contractor: | N/A |
| Designer: | | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Initiated utility undergrounding needs for North Main St. | | |
| Next Action: | Review utility undergrounding needs for Abel St. Improvements | | |
| Task Highlights: | | | |
| Schedule | | Phase: | Pre-Design |
| | | | Completion Date |
| Determine priorities for next project (Abel St. Improvements) consistent with Mid-Town | | | 12/15/2004 |

Schedule Comments:

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|---|-----------|--|---------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$8,000 |
| Total Project Budget: | \$227,521 | Actual Delivered Amount* | \$0 |
| Uncommitted Balance: | \$9,201 | | |
| FY 04-05 Deliverable Goal: PG&E Coordination | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|---|---------------------------------------|-----------------|
| Project | 5071 | Bobby Sox Field Improvements | |
| Updated As Of | 1/25/2005 | Priority Ranking: | 70 |
| Description | | | |
| Design and construction of 3 concrete pads and electrical service to these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields. | | | |
| Project Team | | | |
| Project Manager: | Doug De Vries | Project Overview: | Greg Armendariz |
| Inspector: | Nancy Mendizabal | Project Support: | DucoJan Pilot |
| Public Works: | Craig Wisneski | Contractor: | TBD |
| Designer: | TBD | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Project Scoped | | |
| Next Action: | Meet with project team to determine schedule. | | |
| Task | Highlights: | | |
| Schedule | Phase: | Design | |
| | | Completion Date | |

Schedule Comments:

| | | | |
|-----------------------------------|----------|--|--|
| Financial Data | | Projected Deliverable Amount end F/Y: | |
| Total Project Budget: | \$75,000 | Actual Delivered Amount* | |
| Uncommitted Balance: | \$73,167 | | |
| FY 04-05 Deliverable Goal: | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|--|
| Project | 8135 | Miscellaneous City Buildings Improvements |
|----------------|-------------|--|

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| Updated As Of | 1/13/2005 | Priority Ranking: | 71 |
|----------------------|-----------|--------------------------|----|

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| Description |
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On-going minor modifications and improvements to electrical, plumbing, and structural systems in City buildings, including: Community Center, Senior Center, Sports Center, Police Department, Public Works, and Library. Additional funds projected through 06-07 (\$50k in 03-04 through 06-07).

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| Project Team |
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Project Manager: Jorge Bermudez

Project Overview: Greg Armendariz

Inspector: Shelton Sawyer

Project Support:

Public Works: Eddie Loreda

Contractor: N/A

Designer: N/A

| |
|---------------|
| Status |
|---------------|

Construction Percent Complete:

Last Action Taken: Instal automatic closure on front door at Cracolice - Completed

Next Action: Obtain quote for Repairs on westerly outside wall.

Task

Highlights: Investigate repair of suspended ceiling

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| Schedule |
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Phase: Design/Construction

Completion Date

Relocate door and install automatic closure on front door. To be completed with Kitchen improvement project.

12/10/2004

Perform minor repairs to roof around condensate lines

12/15/2004

Repairs needed on Westernly Outside wall to prevent water intrusion to building.

1/16/2005

Fumigate entire building to remove Termite found on Western and South walls of the building.

1/30/2005

Repair or replace suspended ceiling

Schedule Comments:

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| Financial Data |
|-----------------------|

Projected Deliverable Amount end F/Y: \$200,000

Total Project Budget: \$552,866

Uncommitted Balance: \$186,060

Actual Delivered Amount*: \$17,656

FY 04-05 Deliverable Goal: Complete Various Improvements

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|--|--|--|
| Project | 7050 | Cathodic Protection |
| Updated As Of | 2/8/2005 | Priority Ranking: 72 |
| Description | | |
| Project includes protection from corrosion of metal components of the water and wastewater system. Facilities are located throughout the City. | | |
| Project Team | | |
| Project Manager: | Joe Ezeokeke | Project Overview: Doug DeVries |
| Inspector: | Don Ayres | Project Support: Marilyn Nickel |
| Public Works: | Steve Smith | Contractor: Ranger Pipelines, Inc |
| Designer: | Villallobos & Associates | |
| Status | Construction Percent Complete: 100% | |
| Last Action Taken: | Preparation of "Record Drawings" by staff City Staff Training by the Consultant | |
| Next Action: | Final Acceptance | |
| Task Highlights: | | |
| Schedule | Phase: Construction | |

| | Completion Date |
|---|-----------------|
| Install New Test stations, and Magnesium Anodes - Completed | 10/15/2003 |
| Replace Test Boards - Completed | 10/31/2003 |
| Install Insulating Flanges - Completed | 10/31/2003 |
| Perform Continuity Test - Completed | 11/15/2003 |
| Punch List Items, review field markup drawings - Completed | 12/29/2003 |
| Project Completion - Completed | 12/31/2003 |
| Initial Acceptance - Completed | 4/6/2004 |
| Prepare Record Drawings - Completed | 5/28/2004 |
| Staff Training by the Consultant - Completed | 8/10/2004 |
| Final Acceptance | 4/5/2005 |

Schedule Comments:

| | | |
|---|--|--|
| Financial Data | Projected Deliverable Amount end F/Y: | \$10,000 |
| Total Project Budget: | \$1,866,300 | |
| Uncommitted Balance: | \$165,653 | Actual Delivered Amount* \$20,397 |
| FY 04-05 Deliverable Goal: Close out | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|----------------|-------------|--|
| Project | 4213 | Alt. Alignment Study Ped/Bicycle Overcrossing |
|----------------|-------------|--|

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|----------------------|-----------|--------------------------|----|
| Updated As Of | 1/20/2005 | Priority Ranking: | 73 |
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| Description |
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Alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle overcrossing of the Union Pacific Railroad tracks.

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| Project Team |
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|-------------------------|---------------------|--------------------------|--------------|
| Project Manager: | Scott Kelsey | Project Overview: | Mike McNeely |
| Inspector: | TBD | Project Support: | Matt Lee |
| Public Works: | Dennis Cuciz | Contractor: | N/A |
| Designer: | Sandis Humber Jones | | |

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| Status |
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| Construction Percent Complete: | TBD |
|---------------------------------------|-----|

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| Last Action Taken: | Comments to the Alternatives Analysis Report have been submitted to designer. Environmental Process is continuing. Environmental Technical studies are almost complete. Drafts have been submitted to the City for review on most of the Technical Studies. |
|---------------------------|---|

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|-------------|---------------------|---|
| Task | Next Action: | Finalize Alternatives Analysis Report. Finalize Environmental Technical Studies. Complete Environmental Document and conduct public meeting in early spring 05. |
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| Highlights: |
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| Schedule |
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| Phase: | Study |
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| Completion Date |
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| | |
|---|-----------|
| Complete Draft Feasibility Report - Completed | 9/15/2004 |
| Council Approval of Consultant EIR Contract - Completed | 9/21/2004 |
| Complete Environmental Technical Studies | 2/1/2005 |
| Complete Draft Environmental Document | 4/1/2005 |
| Conduct Public Meetings | 5/1/2005 |
| Complete Environmental Analysis | 7/1/2005 |
| Design Start | 8/1/2005 |
| Construction Start | 9/1/2006 |
| Construction Complete | 5/1/2007 |
| Initial Acceptance | 7/17/2007 |

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|---------------------------|
| Schedule Comments: |
|---------------------------|

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| Financial Data |
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| Projected Deliverable Amount end F/Y: | \$100,000 |
|--|-----------|

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|------------------------------|-----------|
| Total Project Budget: | \$562,500 |
|------------------------------|-----------|

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|-----------------------------|-----------|
| Uncommitted Balance: | \$239,322 |
|-----------------------------|-----------|

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|---------------------------------|---------|
| Actual Delivered Amount* | \$9,864 |
|---------------------------------|---------|

FY 04-05 Deliverable Goal: Complete initial study

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---------------------------|
| Project | 8110 | New Permits System |
|----------------|-------------|---------------------------|

| | | | |
|----------------------|-----------|--------------------------|-----|
| Updated As Of | 1/14/2005 | Priority Ranking: | N/A |
|----------------------|-----------|--------------------------|-----|

| |
|---|
| Description |
| The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K complaint and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans. |

| | | | |
|------------------|--------------|-------------------|------------------|
| Project Team | | | |
| Project Manager: | Terry Medina | Project Overview: | Bill Marion |
| Inspector: | N/A | Project Support: | Keyvan Irannejad |
| Public Works: | N/A | Contractor: | N/A |
| Designer: | N/A | | |

| | |
|---------------------------|---|
| Status | Construction Percent Complete: |
| Last Action Taken: | Continued programming necessary for the implementation of the new C3 Engineering process using PTWin. Met with Building Department staff to discuss the development of an On-Line Permit Request System. |
| Next Action: | Prepare Conceptual Designs for a new Building Division website and On-Line Permit Request System. Meet with other local agencies to determine the processes they use to respond to customer inquiries. This information will be used as the basis for expanding the amount of services provided by the City of Milpitas Building Division. |
| Task | |
| Highlights: | |

| | | | |
|-----------------|---------------|----|------------------------|
| Schedule | Phase: | IS | Completion Date |
|-----------------|---------------|----|------------------------|

| | |
|---------------------------|---|
| Schedule Comments: | Project is on schedule and within proposed budget for FY 2004/05. Project budget was reduced for FY 2003/04 and will be completed using the current fund balance. |
|---------------------------|---|

| | | | |
|-----------------------------------|-----------|--|-----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$244,963 |
| Total Project Budget: | \$731,344 | | |
| Uncommitted Balance: | \$16,938 | Actual Delivered Amount* | \$38,960 |
| FY 04-05 Deliverable Goal: | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|-------------|---|
| Project | 7066 | Miscellaneous Minor Water Projects |
|----------------|-------------|---|

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|----------------------|-----------|--------------------------|-----|
| Updated As Of | 1/31/2005 | Priority Ranking: | N/A |
|----------------------|-----------|--------------------------|-----|

| | |
|--------------------|---|
| Description | On-going project. Analysis and implementation of various unbudgeted water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system based on operational needs. |
|--------------------|---|

| | | | | | | | | | | | | | | | | | |
|-------------------------|--|--------------------------|-----------------|--------------------------|-----------------|-------------------|-----|-------------------------|----------------|----------------------|-------------|--------------------|-----|------------------|-----|--|--|
| Project Team | <table border="1"> <tr> <td>Project Manager:</td> <td>Darryl Wong</td> <td>Project Overview:</td> <td>Greg Armendariz</td> </tr> <tr> <td>Inspector:</td> <td>N/A</td> <td>Project Support:</td> <td>Marilyn Nickel</td> </tr> <tr> <td>Public Works:</td> <td>Steve Smith</td> <td>Contractor:</td> <td>N/A</td> </tr> <tr> <td>Designer:</td> <td>N/A</td> <td></td> <td></td> </tr> </table> | Project Manager: | Darryl Wong | Project Overview: | Greg Armendariz | Inspector: | N/A | Project Support: | Marilyn Nickel | Public Works: | Steve Smith | Contractor: | N/A | Designer: | N/A | | |
| Project Manager: | Darryl Wong | Project Overview: | Greg Armendariz | | | | | | | | | | | | | | |
| Inspector: | N/A | Project Support: | Marilyn Nickel | | | | | | | | | | | | | | |
| Public Works: | Steve Smith | Contractor: | N/A | | | | | | | | | | | | | | |
| Designer: | N/A | | | | | | | | | | | | | | | | |

| | | |
|---------------|---------------------------------------|--|
| Status | Construction Percent Complete: | |
|---------------|---------------------------------------|--|

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|---------------------------|---|
| Last Action Taken: | Peer review for hillside tank corrosion is completed. Valley floor tank cleaning was completed in January and February. |
|---------------------------|---|

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| Next Action: | No further action planned at this time. |
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| Task Highlights: | |
|-------------------------|--|

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|-----------------|---------------|--|
| Schedule | Phase: | |
|-----------------|---------------|--|

| | Completion Date |
|--|-----------------|
| Complete the scope of work and create bidders list - Completed | 8/29/2003 |
| Purchasing to issue RFPs in early September - Completed | 8/29/2003 |
| Open bids, evaluate and check references in late September - Completed | 9/30/2003 |
| Council to award contract in October - Completed | 10/7/2003 |
| Complete valley floor tank cleaning - Completed | 2/27/2004 |

Schedule Comments:

| | | |
|---|--|---------------------------------|
| Financial Data | Projected Deliverable Amount end F/Y: | \$55,000 |
| Total Project Budget: | \$145,000 | |
| Uncommitted Balance: | \$45,187 | Actual Delivered Amount* |
| FY 04-05 Deliverable Goal: Minor Improvements | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|--|--|---------------------------------------|------------------------|
| Project | 8131 | Information Management | |
| Updated As Of | 1/14/2005 | Priority Ranking: | N/A |
| Description | | | |
| Implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. The project also includes web based interfaces, data warehousing and a City wide printing study. | | | |
| Project Team | | | |
| Project Manager: | Terry Medina | Project Overview: | Bill Marion |
| Inspector: | N/A | Project Support: | City Departments |
| Public Works: | N/A | Contractor: | Various |
| Designer: | Various | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Created an On-Line access to "non-confidential" City data (via document imaging) for the Internet. This information will include access to Building, City Clerk, Engineering, Finance, Fire and Planning documents. Began testing the application prior to moving to a live production status. | | |
| Next Action: | Complete the Public access project to "non-confidential" City data (via document imaging) using the internet. | | |
| Task | | | |
| Highlights: | | | |
| Schedule | | Phase: | IS |
| | | | Completion Date |

Schedule Comments: Project is on schedule and within proposed budget for FY 2004/05.

| Financial Data | | Projected Deliverable Amount end F/Y: | \$140,000 |
|---|-----------|---------------------------------------|-----------|
| Total Project Budget: | \$700,000 | | |
| Uncommitted Balance: | \$236,845 | Actual Delivered Amount* | \$34,934 |
| FY 04-05 Deliverable Goal: Document Imaging | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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|--|---|---------------------------------------|
| Project | 8107 | Finance System |
| Updated As Of | 12/31/2004 | Priority Ranking: N/A |
| Description | | |
| Continuation of the project for the implementation of the Cayenta Finance System including the following modules: Budget Expenditures, Revenue, General Ledger, Accounts Payable and Purchase Order, Cash Management, Payroll and Personnel, Utility Billing, Time Capture, Job Costing and integration of E-Commerce with the Finance System. | | |
| Project Team | | |
| Project Manager: | Jane Corpus | Project Overview: Emma Karlen |
| Inspector: | N/A | Project Support: Mike Luu |
| Public Works: | Terry Medina | Contractor: N/A |
| Designer: | Cayenta | |
| Status | | Construction Percent Complete: |
| Last Action Taken: | Successfully implemented a new patch level in version 7.2.0 | |
| Next Action: | | |
| Task Highlights: | Project went live in July, 2004 | |
| Schedule | Phase: Wrap-up | Completion Date |

Schedule Comments:

| Financial Data | | Projected Deliverable Amount end F/Y: | \$150,000 |
|--|-------------|--|-----------|
| Total Project Budget: | \$3,056,500 | | |
| Uncommitted Balance: | \$192,491 | Actual Delivered Amount* | \$70,213 |
| FY 04-05 Deliverable Goal: New Module | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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| Project | 3389 | Expanded Public Safety Technology |
|----------------|-------------|--|

| | | | |
|----------------------|-----------|--------------------------|-----|
| Updated As Of | 1/14/2005 | Priority Ranking: | N/A |
|----------------------|-----------|--------------------------|-----|

Description

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System(RMS). In addition, a Digital Photography lab will be created and the Communications Console Controls will be replaced in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Project Team**Project Manager:** Terry Medina**Inspector:** N/A**Public Works:** N/A**Designer:** N/A**Project Overview:** Bill Marion**Project Support:** Dave Rosetto/Bobby Dixon**Contractor:** N/A**Status****Construction Percent Complete:****Last Action Taken:** All of the mobile computers have been installed in the Fire vehicles and the application is ready for deployment. Testing continues on the new CAD system and all interfaces.**Next Action:** Complete testing the core CAD system and all interfaces.**Task****Highlights:** Based upon current information the project can be completed within the required timeframe to meet the requirements of being able to pinpoint the location of cellular 911 calls.**Schedule****Phase:** IS**Completion Date****Schedule Comments:** Project is on schedule and within proposed budget for FY 2004/05**Financial Data****Projected Deliverable Amount end F/Y:** \$200,000**Total Project Budget:** \$3,471,014**Uncommitted Balance:** \$359,300**Actual Delivered Amount*** \$285,150**FY 04-05 Deliverable Goal:** Install CAD System

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|---|--|---|
| Project | 6057 | Miscellaneous Minor Sewer Projects |
| Updated As Of | 1/31/2005 | Priority Ranking: N/A |
| Description | | |
| Ongoing analysis, engineering and implementation of various unbudgeted modifications and improvements to the existing sewer system which arise during the year. | | |
| Project Team | | |
| Project Manager: | Marilyn Nickel | Project Overview: Greg Armendariz |
| Inspector: | TBD | Project Support: Marilyn Nickel |
| Public Works: | Steve Smith | Contractor: N/A |
| Designer: | TBD | |
| Status | | Construction Percent Complete: N/A |
| Last Action Taken: | Completed repair of road settlement above line on McCarthy Blvd in July 2003. | |
| Next Action: | Update sewer basin map. As needed minor repairs of utility system. Perform hydraulic model analysis on relocation of existing 30 inch sanitary sewer pipe. | |
| Task | | |
| Highlights: | | |
| Schedule | | Phase: As needed. |

| | Completion Date |
|---|-----------------|
| Council to approve purchase order - Completed | 9/7/2004 |
| Consultant to prepare draft sewer basin map - Completed | 12/31/2004 |
| City staff to review map and provide comments - Completed | 1/31/2005 |
| Consultant to submit final sewer basin map - Completed | 2/15/2005 |
| Consultant to perform sewer modeling for relocation of existing 30 inch sewer | 3/31/2005 |

Schedule Comments:

| | | |
|--|--|---|
| Financial Data | Projected Deliverable Amount end F/Y: | \$30,000 |
| Total Project Budget: | \$393,000 | |
| Uncommitted Balance: | \$11,605 | Actual Delivered Amount* \$9,097 |
| FY 04-05 Deliverable Goal: Minor Improvents | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|--|---|---------------------------------------|------------------------|
| Project | 8093 | Telecommunications Infrastructure | |
| Updated As Of | 1/14/2005 | Priority Ranking: | N/A |
| Description | | | |
| This project provides for the design and installation of a City wide telecommunications network. This project will also include the upgrade of the City's radio system infrastructure. | | | |
| Project Team | | | |
| Project Manager: | Terry Medina | Project Overview: | Bill Marion |
| Inspector: | N/A | Project Support: | City Dept./Contractors |
| Public Works: | N/A | Contractor: | N/A |
| Designer: | Various | | |
| Status | | Construction Percent Complete: | |
| Last Action Taken: | Completed the fusion link between Fire Station 1 and City Hall providing a redundant path for both voice and data across the City's Fiber Optic Ring. | | |
| Task | Next Action: Convert the phone lines at the Temporary Senior Center from the current T1 lines to the City's Fiber Optic Network. Convert the phone lines at Fire Station 2 from the current T1 lines to the City's Fiber Optic Network. These actions will eliminate the monthly charges T1 phone line charges currently being incurred at the Temporary Senior Center and Fire Station 2. Complete the wireless bridge between the Crowne Plaza Hotel and the McCarthy Ranch Pump Station. | | |
| Highlights: | Telecommunications Projects continue to be on target and within budget. | | |
| Schedule | | Phase: | IS |
| | | | Completion Date |

Schedule Comments: Projects are on schedule and within proposed budget for FY 2004/05

| Financial Data | | Projected Deliverable Amount end F/Y: | \$400,000 |
|--|-------------|---------------------------------------|-----------|
| Total Project Budget: | \$4,502,437 | | |
| Uncommitted Balance: | \$555,996 | Actual Delivered Amount* | \$173,721 |
| FY 04-05 Deliverable Goal: Acquire Equipment | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|---|--|--|
| Project | 4024 | Miscellaneous Minor Traffic Projects |
| Updated As Of | 1/21/2005 | Priority Ranking: N/A |
| Description | | |
| Accommodates unanticipated traffic studies and improvements in response to neighborhood traffic concerns. Typically, traffic improvements recommended in cooperation with the residents are presented to the City Council for approval and funding. | | |
| Project Team | | |
| Project Manager: | Jaime Rodriguez | Project Overview: Greg Armendariz |
| Inspector: | N/A | Project Support: Cliff Wong |
| Public Works: | Dennis Cuciz | Contractor: N/A |
| Designer: | N/A | |
| Status | | Construction Percent Complete: 0% |
| Last Action Taken: | Whenever neighborhoods petition City for traffic calming devices to slow down speeding. (On - going) | |
| Next Action: | | |
| Task Highlights: | | |
| Schedule | | Phase: N/A |
| | | Completion Date |

Schedule Comments:

| | | | |
|--|-----------|--|----------|
| Financial Data | | Projected Deliverable Amount end F/Y: | \$10,000 |
| Total Project Budget: | \$531,000 | Actual Delivered Amount* | \$444 |
| Uncommitted Balance: | \$20,605 | | |
| FY 04-05 Deliverable Goal: Minor Improvements | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | | |
|---|--|--|------------------------|
| Project | 3371 | Miscellaneous Minor Storm Drain Projects | |
| Updated As Of | 2/8/2005 | Priority Ranking: | N/A |
| Description | | | |
| This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. This project may include improvements to pump stations. | | | |
| Project Team | | | |
| Project Manager: | Joe Ezeokeke | Project Overview: | Greg Armendariz |
| Inspector: | TBD | Project Support: | Robert Wang |
| Public Works: | Steve Smith | Contractor: | N/A |
| Designer: | N/A | | |
| Status | | Construction Percent Complete: | N/A |
| Last Action Taken: | | | |
| Next Action: No actions required at this time. | | | |
| Task | Highlights: Potential Additional Project: May receive request from Santa Clara Valley Water District for cost sharing of Berryessa Creek repair north of Montague Expressway. | | |
| Schedule | | Phase: | N/A |
| | | | Completion Date |

Schedule Comments: Minor projects completed on an "as needed" basis.

| Financial Data | | Projected Deliverable Amount end F/Y: | \$10,000 |
|---|-----------|---------------------------------------|----------|
| Total Project Budget: | \$445,000 | | |
| Uncommitted Balance: | \$21,939 | Actual Delivered Amount* | \$2,886 |
| FY 04-05 Deliverable Goal: Minor projects | | | |

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

| | | |
|----------------|------|------------------------------|
| Project | 4167 | Traffic Signal Modifications |
|----------------|------|------------------------------|

| | | | |
|----------------------|-----------|--------------------------|-----|
| Updated As Of | 1/21/2005 | Priority Ranking: | N/A |
|----------------------|-----------|--------------------------|-----|

Description

Upgrades to individual traffic signals. This project funded the purchase and installation of 27 battery backup units at priority intersections. The City's conversion from green and red incandescent lamps to energy efficient Light Emitting Diode (LEDs) was also accomplished. Also provides for needed on-call modifications and consultant support.

Project Team

Project Manager: Jaime Rodriguez

Inspector: N/A

Public Works: Dennis Cuciz

Designer: N/A

Project Overview: Greg Armendariz

Project Support: Cliff Wong/Thai Nguyen

Contractor: N/A

Status

Construction Percent Complete:

Last Action Taken: Purchased and installed yellow LEDs based on Council approval of 10/7/03.

Next Action:

Task Highlights:

Schedule

Phase: Design

Completion Date

| | |
|---|-----------|
| Install Signal Heads at McCarthy Ranch - Completed | 4/30/2004 |
| Install interconnect, from Hillview to N. Park Victoria - Completed | 5/30/2004 |
| Upgrade McCarthy (Bellew Signal Heads) signals - Completed | 5/30/2004 |
| Upgrade and Replace damaged cameras at Calaveras/Milpitas - Completed | 9/15/2004 |

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$90,000

Total Project Budget: \$585,800

Uncommitted Balance: \$84,252

Actual Delivered Amount*: \$37,713

FY 04-05 Deliverable Goal: Complete Construction

* "Actual Delivered Amount as of 11/30/04" includes expenses and encumbrances.

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